STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

INNOVATION CAPITAL

Annual Report 2014/15

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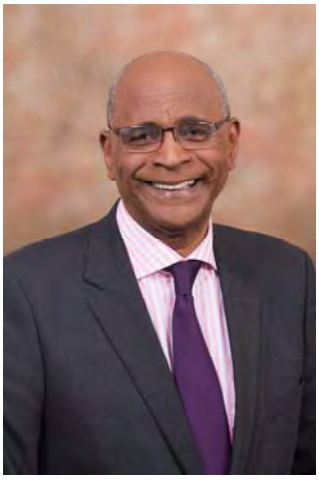
CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD



The vision of for greater Stellenbosch municipality and the Greater Stellenbosch area as: "The Innovation Capital of South Africa". This is not just a philosophy but has already become reality, considering the number of private companies established in the greater Stellenbosch area that lead the way in Innovation.

The municipal officials are also challenged to start to embrace the philosophy of Innovation, especially in their approach to find alternative solutions for the problems faced on a daily basis.

Our mission is to deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens. This is where the Innovation Capital vision must guide officials to ensure the problems and challenges are addressed. In all of our work and engagements, we subscribe to the following values:

i. Character Leadership:

ii. Transformation:

iii. Innovation:

In terms of key policy developments, Stellenbosch municipality launched the SMME website in order to facilitate and market SMME and to lure procurement and investment opportunities. The Stellenbosch safety Plan was reviewed and the Stellenbosch Safety Initiative was established in line with the Safety Plan objectives. With Preferred Investment Destination and Safest Valley as two of the pillars of the municipality, the concerns around transport receives major attention through policies such as the Non-Motorised transport policy, the Stellenbosch cycle plan and the Transport Working Group.

A key service delivery improvement has been the manner in which IDP sector engagements and IDP meetings have been structured. It is more innovative, user friendly and brings the community and the municipality closer together so that concerns can be raised at the relevant Directorate. A fully functional bulk sms system is in operation to communicate with residents, and the Grant-in-Aid application and approval process has been aligned with the budget cycle.

The provision of electricity and area cleaning to informal settlements will continue to enjoy attention, and new housing developments are in the pipeline for the next few years. Stellenbosch is also an area that is constantly presented with many challenges, ranging from unemployment and copper theft to ageing infrastructure and a growing population.

The municipality has entered into partnerships to ensure some of the challenges are met. The establishment of cape Access E-Centres to provide ICT services to rural communities is one example. The pilot project between SEDA and the municipality resulted in an Entrepeneurial Mentorship programme, and the idea is to roll this programme out on a bigger scale and involve more partners. Another successful partnership is between Wildlands and the municipality to ensure the Million Tree project becomes an even bigger success.

A stable and growing economy, the close proximity to good schools, a university and a flourishing tourism sector, as well as the headquarters of quite a few companies situated in Stellenbosch adds not only to the unique character of Stellenbosch but also to the challenges faced on a daily basis. That is why we are committed to use Innovation as the driving force to find alternative ways to address these challenges posed.

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Ald. Conrad Sidego

Executive Mayor

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COMPONENT B: EXECUTIVE SUMMARY

1.1 MUNICIPAL MANAGER'S OVERVIEW

Stellenbosch Municipality is a Category B municipality and its powers and functions are assigned to it in terms of sections 155 and 156 of the Constitution of the Republic of South Africa, 1996, and of the local government matters referred to in Parts B of Schedules 4 and 5. Chapter 3 of the Local Government: Municipal Systems Act, Act 32 of 2000, and its Regulations, also describe the powers and functions of municipalities. The executive and legislative authority of a municipality is described, as well as the development and implementation of by-laws to give effect to its policies and to support its strategies.

During the course of the 2014/15 financial year, the Municipality experienced a stable management environment. Two new Directors were appointed, Mr D Lombaard Director Planning and Economic Development and Mr T Mfeya, Director Integrated Human Settlements and Property Management.

A Standard Operating Procedure (SOP) Project identified critical processes in the organisation to support effective service delivery. Certain processes e.g. the events approval process, were streamlined. Monthly Workshops were held with management to streamline the SOP's.

The follow up process regarding audit enquiries was strict to eliminate repeat findings. A Clean Audit Action plan was compiled and strictly adhered to.

The liquidity position of the Municipality is absolutely sound. This indicates that funding could be made available immediately to cover short-term commitments.

The Municipality is maintaining a healthy payment rate of consumers as a result of effective credit control management and enforcement of its policies and by-laws. To maintain this situation it is important to keep services not only affordable, but to deliver same in the most efficient and economical manner, as we are very aware of the increasing pressure on the disposable income of our citizens. Financial sustainability, as reflected by the financial ratios, indicates a healthy debtor recovery rate. The water losses, remain a challenge, while electricity losses are also closely monitored.

The 2015/16 budget approved for 2015-2018 provides for accelerated capital expenditure to address service delivery backlogs. Sewerage related infrastructure including the extension of the Stellenbosch Waste Water Treatment Works is included in the capital budget. The capital budget will be funded by municipal funds and external loans and grants which were modelled with the 15 year financial plan.

During this period the Ward Committees worked towards improved community participation, giving inputs towards the budget and IDP processes. Whilst there has been good progress in this regard, there is still room for improvement in harnessing closer co-operation and collaboration between communities and the Municipality. The electronic complaint system is also functioning well for improved referencing and feedback regarding complaints. The IDP/Budget Public Participation process took on a new approach, with a Roadshow and enquiry stands for each Directorate. Enquiries and inputs at the relevant Directorate exhibitions were positively received by communities.

Risk management remains an integral part of the basis for determining Stellenbosch Municipality's priority areas. An electronic risk register has been implemented to assist with the management of risks.

The top ten risks facing the Municipality are the following: Information technology (IT) business continuity; Incomplete and outdated IT Strategy; Public unrest; Ineffective communication; Under expenditure of capital budget; Land invasion; Financial sustainability; Insufficient human resources; Senior manager continuity and Service delivery infrastructure failure.

Thank you to all residents, visitors, partners, community groups, NGOs and businesses as well as to staff, for your support during 2014/15. The Directors and I look forward to improving service delivery, together with all our staff, through innovation and partnerships during 2015/16.

Christa Liebenberg

Municipal Manager

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1.2 MUNICIPAL OVERVIEW

This report addresses the performance of the Stellenbosch Municipality in the Western Cape in respect of its core legislative obligations. Local government must create the participatory framework that defines and enhances the relationship between elected leaders and their communities. This requires that the municipal councils provide regular and predictable reporting on programme performance and the general state of affairs in their locality.

The 2014/15 Annual Report reflects on the performance of the Stellenbosch Municipality for the period 1 July 2014 to 30 June 2015. The Annual Report is prepared in terms of section 121(1) of the Municipal Finance Management Act (MFMA), in terms of which the Municipality must prepare an Annual Report for each financial year.

1.2.1 VISION, MISSION AND VALUES

The Stellenbosch Municipality has committed itself to the following vision and mission:

Vision:

"The Innovation Capital of South Africa"

Mission:

"To deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens"

Values:

Character Leadership: We undertake to involve communities in planning development in their areas, provide regular progress reports on the implementation of those plans and deal decisively and swiftly with poor performance, mismanagement of council assets, corruption and fraud that are all impediments to good municipal governance.

Transformation: We will tirelessly work at transforming our municipality, communities and broader society as custodians of hope through unlocking the endless possibilities our valley holds treasure. This commitment is shaped by our understanding of the historical, spatial, social and economic inequalities rive in our valley.

Innovation: We will continuously review our systems, procedures and processes to make them less bureaucratic and more responsive to customer needs. We will acknowledge and reward initiatives which show creativity and ingenuity.

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1.2.2 HOUSE OF VALUES

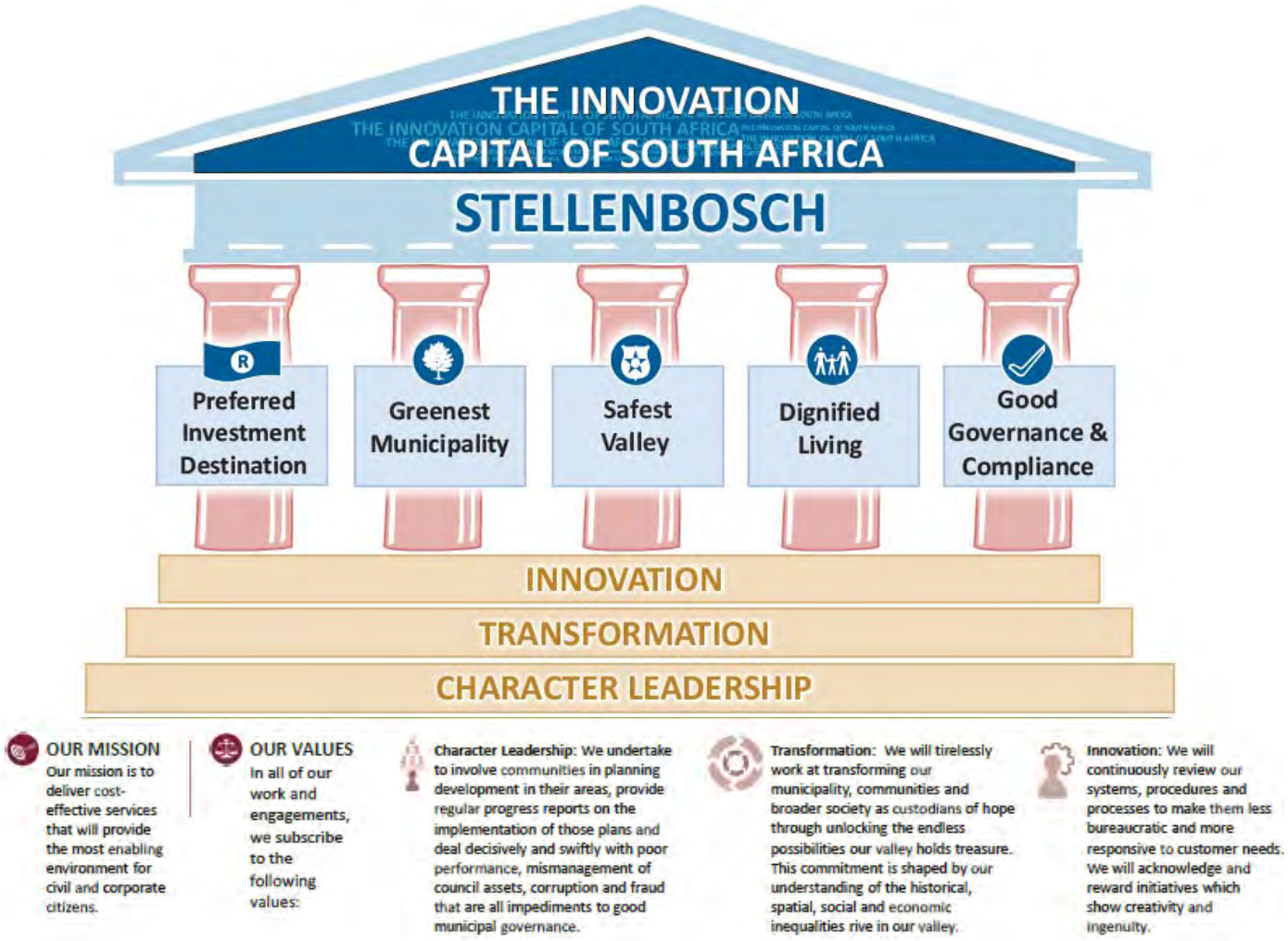


Figure 1 House of Values

1.2.3 DEMOGRAPHIC INFORMATION

A) MUNICIPAL GEOGRAPHICAL INFORMATION

Stellenbosch Municipality is located at the edge of the City of Cape Town which has a population of 3,8 million and still manages to retain its distinct small-town character. This undoubtedly gives Stellenbosch a strong competitive advantage – sharply contrasting with similarly sized towns located 400 km or more from the nearest metropolis. Aside from being a mere 50 km from Cape Town's central business district (CBD) and being flanked by the N1 and N2 main routes, Stellenbosch is also just 30 km away from the sea (at Somerset West/Strand), and only a few kilometres away from one of the most attractive mountain ranges of the Boland. In addition, Stellenbosch is a mere 28 km from Cape Town International Airport, one of South Africa's top (air) links to the global economy, and not much further away from Cape Town harbour, the shipping portal to both the Atlantic and the Indian Oceans.

This convergence of environmental resources, scenic quality and business opportunities has two other mutually reinforcing spin-offs: The largest number of JSE-listed companies based in any small South African town have their headquarters in Stellenbosch and the town is home to a disproportionately high number of corporate CEO's and executives, which in turn means that it is able to sustain a comparatively high level of economic activity and consumer

services for a town of its size. This results in other benefits throughout the value-add chain and for employment. The municipal area covers approximately 900 km². The Municipality's area of jurisdiction includes the town of Stellenbosch and Franschhoek, as well as a number of rural hamlets such as Wemmershoek, La Motte, De Novo, Kylemore, Pniel, Johannesdal, Languedoc, Groot Drakenstein, Muldersvlei, Klapmuts, Elsenburg, Raithby, Jamestown, Koelenhof and Vlottenburg (most with a population of less than 5 000). Apart from formal settlement areas, the municipal area also includes a number of informal settlements.

Stellenbosch town is the second oldest town in South Africa, dating back to 1679 when an island in the Eerste River was named Stellenbosch by the then Governor of the Cape, Simon van der Stel. The first farming activities in the area were started in 1679. Today, the area has become primarily known for its extraordinary wines and its fruit. The towns of Stellenbosch and Franschhoek are renowned for various architectural styles such as Dutch, Georgian and Victorian, which reflect its heritage and traditions, but also divisions of the past.

The area houses excellent educational institutions, including the University of Stellenbosch and a number of prestigious schools. It has a strong business sector, varying from major South African businesses and corporations, to smaller enterprises and home industries. The tourism industry alone is responsible for the creation of about 18 000 jobs in the area. Wine farms and cellars abound, and the area is the home of the very first Wine Route in South Africa. A variety of sport facilities is available. Coetzenburg, with its athletics and rugby stadiums, has delivered star performances over many generations. The municipal area has a number of theatres, which include the university's HB Thom Theatre, Oude Libertas Amphitheatre, renowned for its summer season of music, theatre and dance, Spier Amphitheatre, as well as Klein Libertas Theatre, Dorpstraat Theatre and Aan de Braak Theatre.

Wards

The Municipality is currently structured into the following **22** Wards:

WARD	AREAS	Population (Census 2011)
1	Franschhoek Town, Bo-hoek Farms, Groendal, Mooiwater	12 389
2	Langrug, La Motte, Dennegeur	7 519
3	Wemmershoek, Lynquedoc, Meerlust	8 952
4	Pniel, Kylemore, Johannesdal	8 230
5	The Ridge, Lindida, Ida's Valley (Hydro in the direction of Ida's Valley and Omega Street to Jonkershoek)	5 656
6	Ida's Valley and farms (Nuutvoorbij, Timberlea, Morgenhoff, Remhooghte, Muratie, Groenhof, Delheim, Lievland, Kanonkop, Uitkyk, Glenelly, Emerie, Laundry, Peckham, L;Avenir)	5 856
7	Mostertsdrift, Kolonieshof, Karindal, Rozendal, Uniepark, Simonswyk, Universiteitsoord, De Weides	3 873
8	Stellenbosch Central and University areas	5 682
9	Boundaries of the Eerste River, Krige, Herte, Skone Uitsig, Bird, Merriman, Bosman, Victoria, Neethling, Van Riebeeck, Drostdy and Helderberg Street	821
10	Tenantville, Lappan street to Lakay street, La Colline- Faure, Dr Malan street to Irene Park, Conde Street, Mount Albert, Taylor, Voorplein to Kromriver, Municipal Flats (Lavanda, Aurora, Phyllaria, Molteno Avenue to Paul Kruger Street and Banghoek Avenue	5 270
11	Dorp Street to Herte Street, Mark Street, Alexander Street, bottom of Bird Street to the Stellenbosch Train Station, all areas in Onderpapagaai berg and businesses	6 545
12	Kayamandi	8 009
13	Kayamandi	2 482
14	Kayamandi	5 280
15	Kayamandi	10 403
16	Long Street to end of Smarty Town, Eike Street, Curry Street, Primrose Street, Pine (Bo en Onder), North End, Vredelust, Gemsbok, Daffodil Single, Steps, Sylvia Street, Eiland Street,	8 626

WARD	AREAS	Population (Census 2011)
	Last street (White City), Frikkadel Dorp, September Street, Smarty Town and Weltevrede	
17	Kloof & Longstreet flats, Welgevonden & Weltevrede	7 728
18	Klapmuts and surrounding farms	8 763
19	Elsenburg, De Novo	10 493
20	Vlottenburg, Raithby, Lynedoch to Meerlust, Eikendal, Mooiberge, Faure	9 628
21	Jamestown, Paradyskloof, De Zalze, Techno Park, Blaauwklippen, surrounding farms	8 651
22	Die Boord, Dalsig, Brandwacht, Krigeville, Libertas Farm	4 873
Total		**155 733**

Table 1: Municipal Wards

Below is a map of the Cape Winelands District in relation to the Provincial boundary:

Figure 2 Locality map of Cape Winelands District in relation to Provincial Boundaries

Below is a map of the Municipality's in relation to the Cape Winelands District:

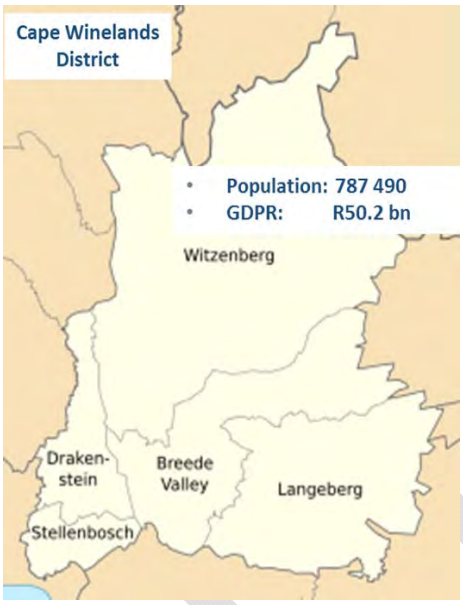


Figure 3 Locality map of Municipality in relation to Cape Winelands District boundaries

Below is a map of the Stellenbosch Municipality's area of jurisdiction:

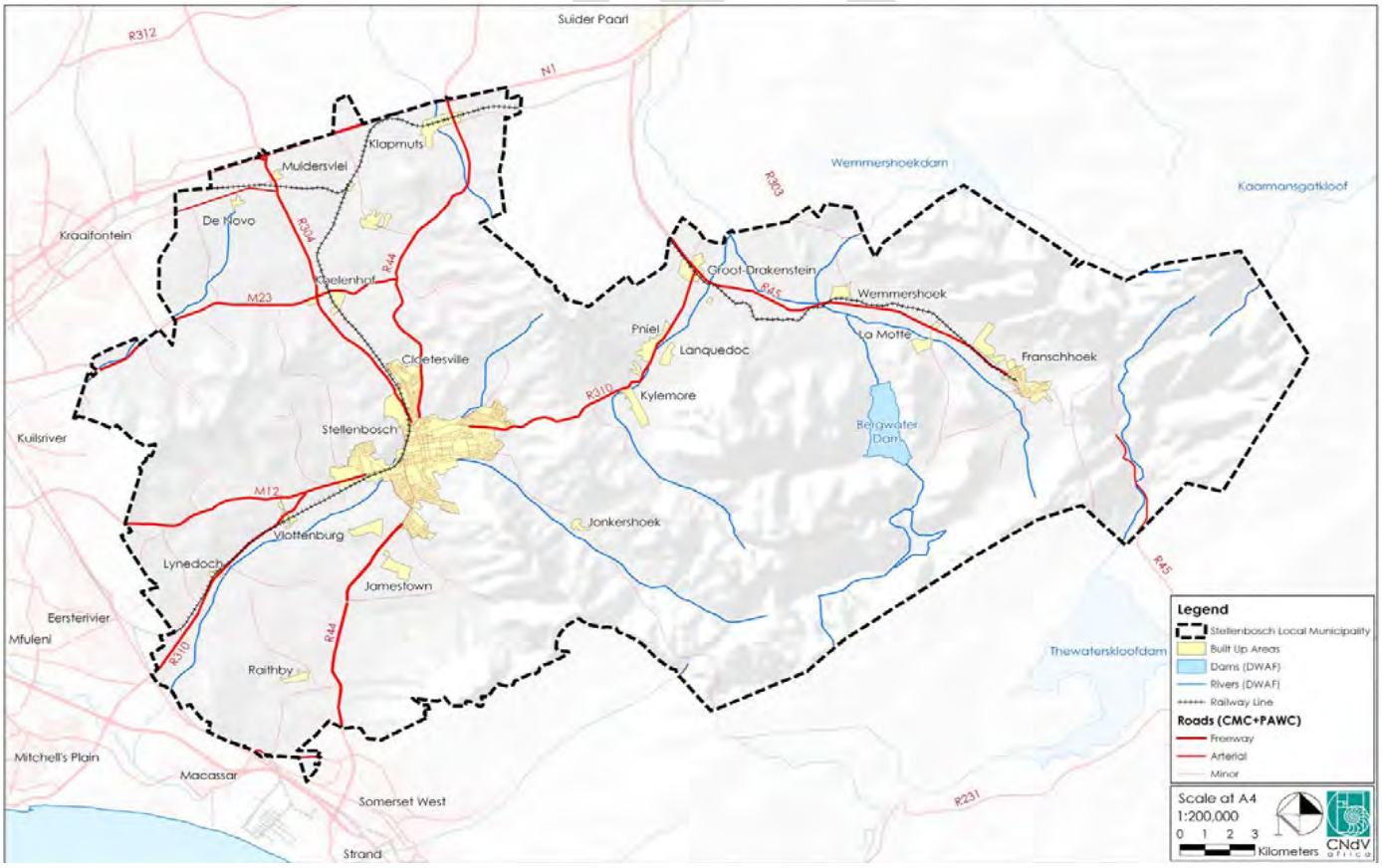


Figure 4 Locality map of Municipal Boundaries

B) POPULATION

Population size provides an indication of the volume of demand for government services in a particular geographical space. It also serves as a planning measure to assist budget planners in matching available resources to the relative demand for services.

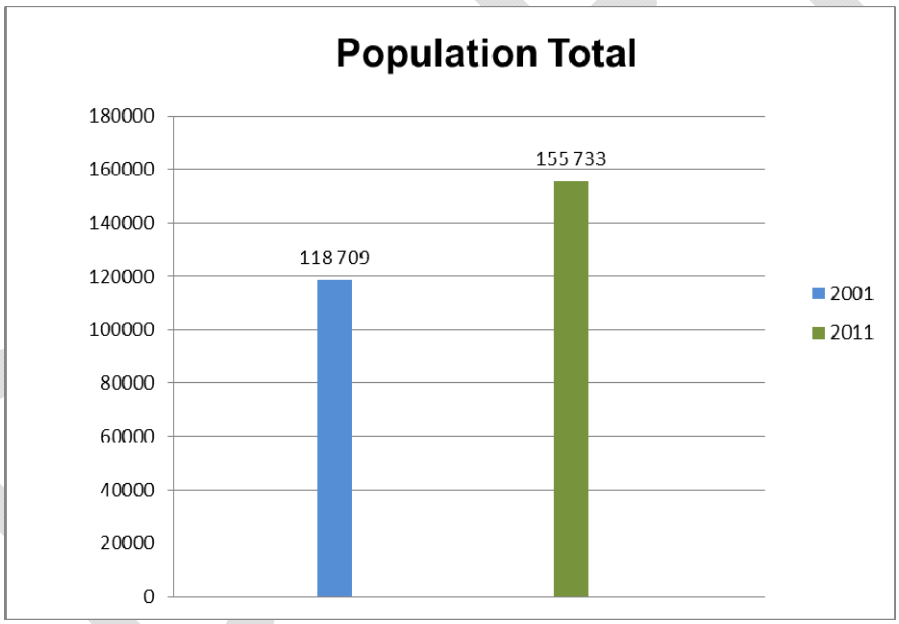
Based on the 2011 National Census, Stellenbosch's population is estimated to have grown from 118 709 to 155 733 from 2001 to 2011, i.e. at an annual growth rate of 2.71% which is more in line with the annual growth rate of South Africa's overall population.

The table below indicates the total population within the municipal area:

2001	2011
118 709	155 733
Source: Stats SA, Census 2001 and Census 2011	

Table 2: Demographic information of the municipal area – Total population

The graph below illustrate the yearly population growth for the municipal area.



Graph 1: *Total Population Growth*

C) HOUSEHOLDS

The total number of households within the municipal area increased from 29 023 households in the 2001 to a total of 43 420 households in 2011. This indicates an increase of 49,6% in the total number of households.

Households	2001	2011
Number of households in municipal area	29 023*	43 420*
Number of indigent households in municipal area	4 781**	4 900***
Percentage of indigent households in municipal area	11%****	11%
Stats SA Census 2011; **2012/13, ***2013/14, **% of 2011 total households*		

Table 3: Total number of households

D) KEY ECONOMIC ACTIVITIES

The economy within the municipal boundary is diverse and highly specialised providing goods and services well beyond regional and even national boundaries. Financial and business services contribute the largest share to the economy followed by manufacturing Together these sectors contribute over half of the economic value. Trade and government services together make up another quarter of the economy with a fairly even split. Agriculture, transport and communication, community, social and personal services and construction make up approximately 20% of the economy. Tourism contributes a large share to the local economy and employment.

Key Economic Activities	Description
Services sector: Education, Financial, Business, Administrative and Government	Financial and business services growth has tapered off in the wake of the global recession, but it remains a leading industry in the region; the sector is concentrated in Stellenbosch and Drakenstein. A well-established financial and business service sector. Proximity to large metropolitan market and related services. Growth within the service sector is robust, requiring skilled labour operating with higher levels of capital. The potential exists to diversify the product range and services offered. Growth potential exists, with business process outsourcing and expansion of professional services offered.
Tourism: Wine, Food, Wellness, Historic Homesteads, Adventure and Sport	Tourism is a key industry in the CWD, with the region's wine lands being a draw card. The direct tourism linkage to agriculture is not high (4 per cent of inputs into the tourism sector derives from agriculture). The indirect value tourism has for the wine industry is related to the exposure local wines get to international markets and the marketing efforts made by the tourism industry (Mero, 2014) Well-established cultural tourism, health and wellness tourism, eco/adventure tourism, and academic/conference tourism markets. Physical features and location close to metro contribute to Stellenbosch's desirability for eco/adventure tourism, including road and mountain bike trails, hiking, water sports, etc. Increasing trend to combine business with health or eco/adventure tourism. Corporate wellness is a growing market in the industry. The area provides the full spectrum of healthcare activities (health, skin care, massage, etc.). It is estimated that up to 65 per cent of the catering and accommodation sector is linked to the tourism sector; this sector also has great potential to stimulate small business activities. International students attending Stellenbosch University contribute significantly to the Gross Regional Domestic Product (GRDP). Stellenbosch has the highest increase in per capita income (R47 833 to R61 733) (Mero, 2014)
Manufacturing	The Municipality has a large manufacturing base, accounting for close on 30% of GRDP. The average manufacturing growth rate of 3.2% per annum conceals the robust growth (7% per annum plus) of a number of smaller industries, such as automotive components, electrical machinery, radio, TV and apparatus, metals and machinery, and furniture, as well as clothing, textiles and leather goods. The manufacturing sector is dominated by the agri-processing industries (e.g. winemaking), accounting for three quarters of manufacturing real value add and growing by a more pedestrian 2.3% per annum.
Agriculture and Agri-processing	The CWD economy has firm agricultural origins, the importance of which continues today and is reflected in the fact that one fifth of the region's work force is employed in this sector. Over the years, this sector has developed strong backward and forward linkages with manufacturing and services industries and the contemporary growth vehicle appears to be agri-tourism, reaching into all CWD municipal areas. The importance of the tourism industry, even though not captured in the official statistics, cannot be over-estimated in the region. It helps to explain the economic out performance of the Stellenbosch municipal economy. Mero, 2014).

Table 4: Key Economic Activities

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1.2.4 SOCIO ECONOMIC INFORMATION

A) SOCIO ECONOMIC INDICATORS

Year	Unemployment Rate	Youth unemployment rate	No schooling aged 20+	Matric aged 20+
2001	16.9%	23.1%	5.9%	21.8%
2011	15.2%	21.5%	3.1%	25.2%
Source: Stats SA, Census 2001 and Census 2011				

Table 5: Socio Economic Indicators

B) POPULATION BY RACE

Population Racial	2001		2011	
	Total	**%**	**Total**	**%**
Black African	24 248	20.43%	43 716	28.07%
Coloured	68 318	57.55%	81 362	52.24%
Indian or Asian	241	0.20%	623	0.40%
White	25 902	21.82%	28 742	18.46%
Other	0	0.00%	1 290	0.83%
Total	**118709**	**100%**	**155 733**	**100%**
Source: Stats SA, Census 2001 and Census 2011				

Table 6: Demographic information of the municipal area – Race

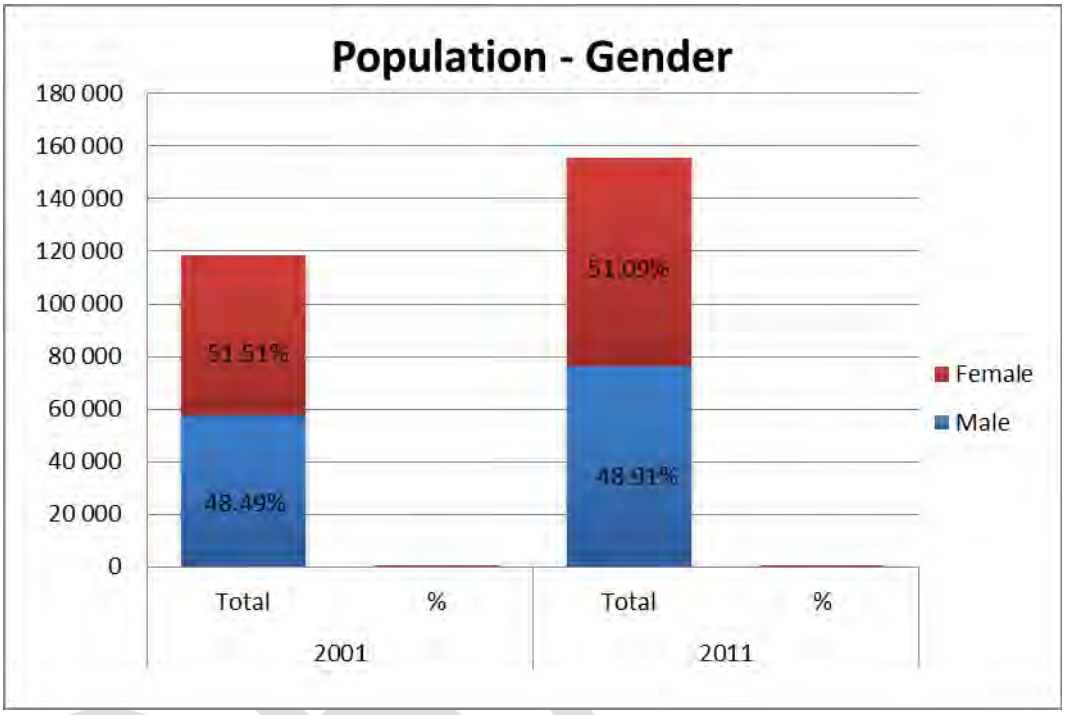
B) POPULATION BY GENDER/RACE

The population is fairly equally distributed in terms of gender, with 51.09% females and 48.91% males according to the 2011 Census.

Population Gender	2001		2011	
	Total	**%**	**Total**	**%**
Male	57 567	48.49%	76 174	48.91%
Female	61 142	51.51%	79 555	51.09%
Total	**118 709**	**100%**	**155 733**	**100%**
Source: Stats SA, Census 2001 and Census 2011				

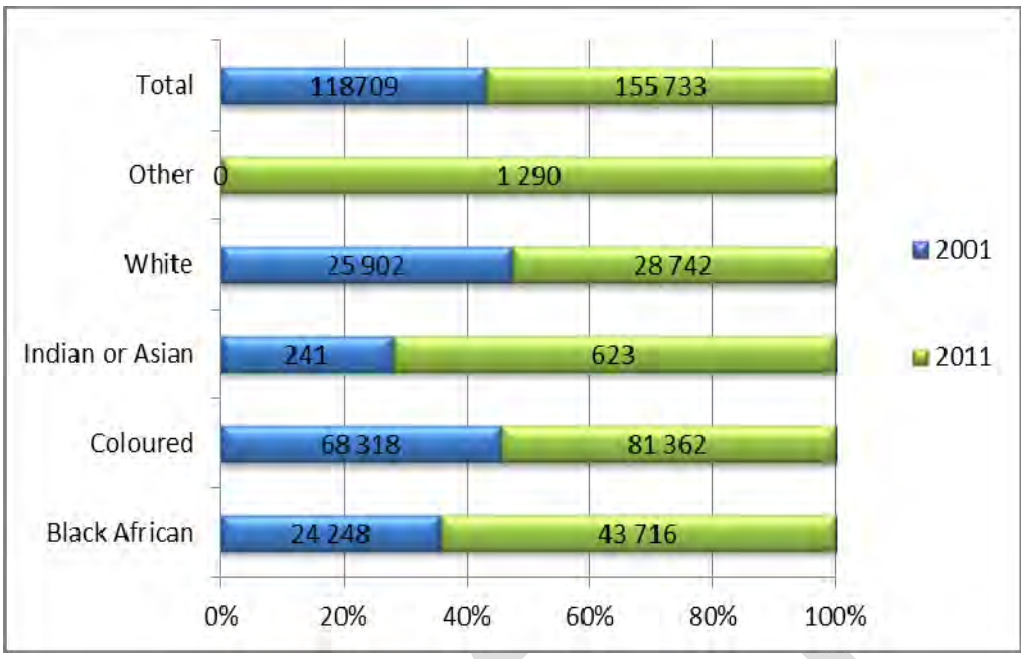
Table 7: Demographic information of the municipal area – Gender

The following graph displays the female and male population.



Graph 2: ***Gender Population***

The graph below represents the population by race.



Graph 3: ***Population by Race***

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1.2.5 MUNICIPAL HIGHLIGHTS

The following highlights must be mentioned:

Highlight	Description
SMS Communication	Fully functional SMS Communication System Implemented.
Municipal IQ	2nd Best performing Municipality in South Africa.
Klink Awards	Franschhoek Wine Valley: Most memorable wine route 2014 Klink awards 3rd time in consecutive years.
Trip Advisor	Stellenbosch & Franschhoek in top 25 tourism destinations, as well as top 25 museums in Africa.
Shacks Fire Testing	The project was done in collaboration with the Department Water Affairs to improve fire proofing of shacks on 19 February 2015 at Pniel Sports Fields.
Internal Newsletters	Client Service, Employment Equity, Gender Equality, Communication System.
Staff Awards	196 employees received recognition for their excellent work.
SMME website & marketing booklet	The Stellenbosch Municipality Local Economic Development Department facilitated the development of an SMME Website (www.linkhub.co.za) and SMME booklet in order to create an electronic marketing platform for SMME's to showcase their products and services and to lure possible procurement opportunities and investment to grow their businesses
Establishment of Cape Access E-Centres	Implementation of Phase 1 (Jul – Sep 2015): establish public information and communication technology access centres in rural areas within the Stellenbosch Municipal area. One of the primary objectives of the project is to provide access to ICT services to rural communities who would otherwise be unable to access these services. Furthermore, communities will be empowered through training initiatives which will enable them to participate in the formal economy by obtaining access to business and job opportunities.
Exchange Entrepreneurial Mentorship	Stellenbosch Municipality in partnership with SEDA collaborated with Exchange who has executed an Entrepreneurial Mentorship programme during 18-29 May 2015. Exchange is a non-profit organisation (NPO) which promotes entrepreneurship in thirteen developing countries, mostly in Southern Africa. Their services include recruiting volunteer consultants in Europe to transfer their knowledge and skills to small businesses, i.e. they provide expertise rather than financial support. Exchange has been involved in this field for more than ten years and thousands of SMMEs have benefited through their interventions. A total of 20 entrepreneurs within the tourism, agriculture and manufacturing sectors within the broader Stellenbosch area participated in the programme. The programme entailed a vigorous assessment of each individual business and provides practical solutions to their challenges. This was a pilot project and the idea is to roll it out on a much bigger scale and by involving partners like Launchlab, Tsiba etc.
Tracking devices installed in all municipal vehicles	The tracking devices enable the municipality to monitor the movement of their fleet. It also addresses vehicle abuse and misuse of vehicles.
Safety Plan reviewed	Stellenbosch Municipality's Safety Plan is reviewed and updated on an annual basis.
Stellenbosch Safety Initiative (SSI) established	The SSI was established in line with the Safety Plan's objective to promote and create a safer environment for all within the WC24. The municipality has formed partnerships with the University of Stellenbosch, South African Police Services and the Security companies operating within the WC024 area of Stellenbosch to combat crime.
Capital Expenditure – Engineering Services	The directorate achieved a "personal best" by expending an unheard of 97,% of its capital budget (of R187 958 637 million) for the year. This was achieved despite challenging conditions through very dedicated personnel as project managers. This achievement would also have been impossible, but for the enabling environment and direct assistance received from the Financial Directorate and specifically the Supply Chain Management team.
Formal Service Provision	The *objective* of the directorate is to provide potable water; sanitation; electricity; solid waste collection and disposal and roads and transport to its communities. 100% of the formal service areas (all formal households) received these services.
Alternative energy	The policy on self-generation of electricity is completed. Green Cape in consultation with the

Highlight	Description
	Municipality investigated the financial impact this will have on the Stellenbosch Municipality and is now preparing the rules, regulations and policy for self-generation. They will also assist with the tariff design for the next financial year in order to mitigate the influence of self-generation on the Municipality.
Electricity Demand Side Management (Geyser Control)	The system is successfully operating since Oct 2014
Energy Efficiency Demand side Management (More effective street lights)	DOE funding used to replace streetlights with LED lights Project completed. Additional funding was made available by DOE and a new project is planned for the 15/16 financial year.
Non-Motorised Transport Policy	Council confirmed its commitment to greener environment and sustainable transport solutions through the establishment of a Non-Motorised Transport Policy, which establishes the equal importance of all modes of transport, including cycling and pedestrian movement.
Stellenbosch Cycle Plan	A study was commissioned for the development of a Stellenbosch Cycle Plan. This plan will be completed in the new financial year.
Transport Working Group	A Transport Working Group was established by Council. This inclusive, multi-pronged Working Group consults with a variety of stakeholders, amongst others the City of Cape Town, the Passenger Rail Agency of South Africa, Western Cape Provincial Government, the Cape Winelands District Council, The University of Stellenbosch, various taxi industry role-players and organisations.
Planned Road Rehabilitation and Maintenance	During the 2013/14 financial year, approximately 14 km of roadways identified as a priority in the Pavement Management System were rehabilitated and resurfaced. Approximately 30 km of gravel roads were maintained.
Localized Flooding and Stormwater Management	To alleviate the occurrence of localized flooding and to minimize ground water seepages, 130m of stormwater pipes and more than 700m of subsurface drainage pipes were laid. Some areas serviced were: • Gone Street, Klapmuts - 10m stormwater pipe • Jackson Street, Kylemore - 120m stormwater pipe • Ou Helshoogte Road, Ida's Valley - 300m subsurface drainage • Oude Libertas Road, Onder Papegaaiberg - 250m of subsurface drainage • Florida- and Repens Street, Paradyskloof - 150 m of subsurface drainage The town has an extensive challenge with underground water seeping to the surface and creating localised problems; also causing extensive and persistent damage to roads.
New Reservoir Franschhoek	The project has been completed. It is trusted that the on-going problem regarding insufficient water supply and storage capacity in Franschhoek, will be something of the past.
New Bulk Water Supply Line	Tenders for the construction of a bulk water supply line between Ida's Valley Water Treatment Works and the Cloetesville Reservoir was awarded to the value of ± R 20m and construction commenced in February 2014 and was completed during the 2014/15 financial year.
Water Pipe Replacement Program	The contract for the replacement of the aging existing water network continued with the replacement of 2100m of water mains (pipes). The multi-year program is set to continue for many years, reducing the present challenge with regular pipe breakages which occur, due to the age of the existing network. The new tender was advertised and awaits appointment of the contractor.
Water Conservation and	A long-term Water Conservation and Water Demand Management Strategy was approved by

Highlight	Description
Water Demand Management Strategy	Council for the WCO24 area, as required by the relevant legislation; also to assist with long-term water security and reducing water losses. The planning phase for the Water Meter Audit was initiated, leak repair programme for indigents was implemented and Water Services Audit was conducted.
Bulk Water Supply Pipe Cloetesville / Ida's Valley	Project completed.
Wemmershoek Wastewater Treatment Works	The multi-year project for the development of the Wemmershoek Wastewater Treatment Works has been completed. This project, with a value in excess of R30 million, is at the forefront of technological innovation (Nereda © technology) and opens the way for the existing wastewater treatment plant in Franschhoek to be decommissioned and re-commissioned elsewhere.
Extension of the Stellenbosch Waste Water Treatment Works (SWWTW).	The project has commenced. This project, with a total value in excess of R300 million is one of the largest in Stellenbosch history and will resolve the critical need for the present and future demand for sewage treatment in the area. It will also enable economic development in the area and support the Housing Provision Pipeline.
Implementation and Management of the new Cell at the Stellenbosch Landfill Site	Aurecon was appointed to obtain waste closure licence for all three cells, although Cell 3 is still operational. A final Basic Assessment Report (FBAR) will be presented to the Authorities in November 2015, and it is expected that the closure licence will be issued by February 2016. A comprehensive public participation process was conducted and public meeting was held on 14 November 2014 in Devon Valley. 11 Options were received as potential end –uses for the facility once closed, and this was narrowed down to 3 final options for the site, which included vegetating the site and allowing for low foot traffic on site, extraction of methane gas for beneficial use at the WWTW and the do-nothing scenario.
MIG projects	Municipalities receive grant funding from the National fiscus to support provision of infrastructure to poorer communities. It is imperative that these funds are utilised to the full, to ensure future funding to be provided, also to ensure that unspent funding has to be returned to the state. The department was involved in the registration of various Municipal Infrastructure Grant (MIG) projects for 2015/16 and beyond. The 2014/15 projects were completed with a 100% expenditure record.

Table 8: Municipal Highlights

1.2.6 MUNICIPAL CHALLENGES

The following general challenges are experienced by the Municipality:

Challenge	Actions to address
Managing sustainable growth whilst protecting the integrity of the built environment and rural/natural environment	Compiling various strategic plans to address the challenge i.e.an Urban Development Strategy, compilation of the Heritage Inventory, the Shaping Stellenbosch Campaign, Strategic Environmental Management Framework, Rural Area Plan and Infrastructure Plan.
Over utilization of playing grounds	Investigate the possibility of using astro-turf on sport fields. To have better control over the fixtures of organize sport.
Expired lease agreements	At present, the sports councils in the Greater Stellenbosch function and manage without signed agreements from the municipality. The lease agreements and the Sports Management Plan is currently in draft form, and still needs to be approved by Council.
Lack of facility management skills	The municipality will send some of the sports council members for training.
Planning for a mega development (large scale integrated human settlement)	An item was presented to Council in June 2015 for consideration of the northwards extension of Stellenbosch as a first large scale development project that could create integrated urban development opportunities; create opportunities for the redevelopment and renewal of Cloetesville, Kayamandi and other over-populated neighbourhoods; and allow progress with land

Challenge	Actions to address
	transactions through which to implement the planned extension and internal redevelopment of overcrowded neighbourhoods. The item will be workshopped in August 2015 and thereafter it will be considered by Council. Should this project be approved, then it will be followed by a similar proposal for a southwards extension and thereafter for development in the outlying nodes.
Task implementation process.	The task appeal process must be reviewed to ensure parity amounts the various T-scales
Low staff morale	The employer should encourage the reintroduction of annual sports days, staff wellness programmes and WOZA Fridays
Poor HR/ LR support.	Assign dedicated staff members to each directorate
Managing sustainable growth whilst protecting the integrity of the build environment and rural/natural environment	Compiling various strategic plans to address the challenge i.e.an Urban Development Strategy, compilation of the Heritage Inventory, the Shaping Stellenbosch Campaign, Strategic Environmental Management Framework, Rural Area Plan and Infrastructure Plan.
Human resources	There's a dire need for more permanent law enforcement officers to be able to render an effective 24/7 service through-out WC024. This will increase visibility of uniform staff and be a definite deterrent for crime in general.
Standard Operating Procedure Project	The tender process for Phase 2 has been initiated with the award of the service provider outstanding
Building of 195 houses with new specifications in the new subsidy bracket (Kayamandi).	The provincial Department of Human Settlements assisted the municipality with a limited bidding process and successfully appointed two service providers (contractors) that were prepared to build the houses in the new subsidy bracket.
Servicing of Watergang phase 2 (295 sites). Due to the slopes, the cost of servicing the sites were higher than the new subsidy bracket	Redesign of services to compliment the slopes (topography) and accordingly reduce the cost per site.
Farm (ESTA) evictions are increasing at an alarming rate.	High level meaningful engagements are taking place on a regular basis.
Accurate demographic data on the various informal settlements	Demographic data is continuously updated.

Table 9: Municipal Challenges

1.3 SERVICE DELIVERY OVERVIEW

1.3.1 BASIC SERVICES DELIVERY PERFORMANCE HIGHLIGHTS

Highlight	Description
Installation of flood lights	Flood lights were installed at the Kayamandi and Jamestown Sports Fields which extended the usable facilities in the various communities. The installation of flood lights will continue in the next financial year at Wemmershoek, La Motte and Lynquedoc.
Installation of boreholes	The installation of boreholes was done at various sports fields in an attempt from the department to reduce the use of fresh water for irrigation purposes.
Sport Management Model (draft)	The Sports Management Plan Model will provide the municipality and all stakeholders with clear guidelines of the functionality and operational requirements for managing municipal sports fields.
Hosting of the 2015 Indigenous Game	Stellenbosch Municipality, in partnership with the Cape Winelands and the Provincial Government of Arts, Culture and Sports, successfully hosted the Indigenous Games at Pniel Sports Grounds. The event was successfully attended and participants were from all the municipalities within the Cape Winelands District.
2014 Arbor City Award	The Arbor City Awards is an annual competition run by the Department of Agriculture, Forestry

Highlight	Description
Winners: Local Government Category	and Fishery in partnership with Total SA, and the Institute of Environment and Recreation Management. This competition recognizes the efforts of municipalities in greening their cities, with special focus on previously disadvantaged areas, e.g., informal settlements and townships. Each year municipalities in the Western Cape participate, from which a Provincial winner is selected to represent the Western Cape in the National Awards. Stellenbosch Municipality was selected from 284 municipalities in the country to be the 2014/5 Arbor City Award winners. The municipality won the award based on their contribution towards the improvement of dignified and quality of life for its citizens.
Guinness World Record Attempt	The Department of Community Services attempted to break the world record of the most people hugging trees simultaneously. The previous record, set in Nepal, was 1200 people. We managed to obtain 750 tree huggers. The aim of the project was to create environmental awareness, the love for trees and our natural environment. The event was successful although our numbers were not achieved, the project received international coverage and our patrons increased on our social media.
Groendal "Lelikste na Mooiste Straat" Project	The aim of this project was to transform the ugliest looking street in a particular suburb into the best looking street. La Provence, in Groendal, was chosen and the project commenced on 18th May 2015 and ended on the 21st May 2015. 950 trees were planted and handed out in the community. Approximately 3000 seedlings and shrubs were planted and also handed out to the entire community.
Successful Arbor Week 2014 Programme	Various activities occurred during the week of the 1st – 5th September 2014, which amongst others included an Expo in the Stellenbosch Town Hall. The first birthday celebration of the Million Trees project took place in Jan Marais, with our special guest Mr SA Finalist, and the SA Springbok Sevens rugby team. The planting activities occurred on 2nd September 2014 at Waldorf High School in Lynquedoc, and 40 indigenous trees were planted.
Integrated zoning scheme	The IZS which was completed in terms of the old land use planning legislation will be redrafted to comply with the new Spatial Planning and Land Use Management Act, 2013, Act 16 of 2013 (SPLUMA).
City Development Strategy	Given the SPLUMA requirements for and provisions relating to spatial development frameworks, a new SDF for the entire municipality is being initiated. It will be drafted in the form of an urban development strategy that indicates the development needs in response to the socio-economic needs (considered in regional context) and prioritise all development to ensure alignment in future budgeting. This will link and align with the items on the "mega projects" on the one hand and guide future decisions on planning in outlying nodes.
Planning and Economic Development: Land Use Management	A SPLUMA compliant Land Use Management System will be implemented in the coming year and the previous year was used to prepare for it. Implementing the new Planning By-law and managing the Planning Tribunal forms part of the new LUMS.
	Dealing with illegal land uses and development has become significantly easier and quicker, now that the Directorate is mandated and delegated to appoint external legal services to take legal action to remedy situations
Grant-in-Aid	Alignment of Grant in Aid application and approval process with budget cycle. Donations are now possible within the first month of the financial year. With each application cycle two workshops are held. One focuses on the application process to assist organizations to comply and apply successfully and one focuses on capacity building within small organizations to ensure sound financial management and reporting. The process is concluded with the signing of the agreements with successful applicants. Donation approvals were brought in line with needs identified in the IDP.
Disability	Policy: Draft Disability Policy workshopped with all directorates and the Stellenbosch Disability Network. Network: Establishment of Stellenbosch Disability Network consisting of all organizations rendering services to persons with disability. Accessibility Study: Concluded audit on status of accessibility to persons with disability for municipal buildings and facilities.
Youth Day/Month	Awareness on the processes of how decisions that govern our lives were made and the roles and responsibility of youth were highlighted during a visit to Parliament by youth from Cloetesville, Ida's Valley and Franschhoek. In keeping with the theme of youth as

Highlight	Description
	active participants in our country, 36 youth were selected after a three phased selection process to become participants. 12 Youth received access to a carpentry course, 12 to an electrical course and 12 to a food and beverage preparation course. The winners were announced at a celebration of youth talent on the 16th of June.
Franschhoek Indoor Sport Centre	In partnership with Hope through Action and SCORE, the Franschhoek Youth House was joined together in one facility with a state of the art Indoor Sport Centre in Franschhoek. From this facility the youth have access to services around issues affecting them and sport development. We are hoping that this facility will also form part of the 2nd phase of the provincial programme: Access e-centres.
Social Relief in Times of Disaster	2014/2015 has seen more fires within informal settlements than the previous years. From November to January there has been more than 8 fires where persons had to be assisted with social relief in the form of food and access to SASSA Social Relief of Distress grants.
Heritage Inventory	The Heritage inventory, as compiled by the Stellenbosch Heritage Foundation, was completed for the historical core of Stellenbosch. The second phase of the project will be rolled out over the next (3) three financial years.
Automatic Number plate recognition systems (ANPR) operation	Increase revenue collection
Replacement of Brake test Machine	To provide service to local citizen s in roadworthy testing station. (VTS)
120 sites serviced	Jamestown, Farm 527.
Successful relocation of 60 households	Families in emergency after fire disaster as well as families that impact on the Jamestown Farm 527 development
Replacing 100 asbestos roofs with IBR sheeting	Smartie town is situated in Cloetesville and was the first project initiated through the new subsidy programme after 1994.
Fitting of 161 grab rails for safety reasons	In order to issue a final occupation certificate, grab rails needed to be installed at the Steps/Orleans Lounge.
Provided 378 waterborne ablution facilities in various areas.	In all 17 informal settlements under the access to basic services (ABS) project.
Provided X taps in various areas.	In all 17 informal settlements under the access to basic services (ABS) project.
Built an emergency road in Langrug.	The formalization of the main access routes in Langrug in order to improve accessibility to the area.
Review of the Emergency Housing Policy (EHP)	The annual review of the EHP emphasised the increased occurrence of evictions and shortcomings in the current EHP. The latter amendments will be serving before Council in the new financial year after a series of workshops.

Table 10: Basic Service Delivery Highlights

1.3.2 BASIC SERVICES DELIVERY CHALLENGES

Service Area	Challenge	Actions to address
Sports Facilities	No lease agreement signed with Sports Council Vandalism and theft due to lack of	Submit draft lease agreements to Council in August 2015 Appoint suitable and qualified security

	security of sports facilities Lack of facility management skills amongst sports councils Outdated equipment and implements	service provider Train members of the various sports councils in the 2015/6 financial year List all equipment i.t.o priority and budget accordingly
Urban Greening	Old and redundant equipment Ageing staff	Place needs on 5 year budget cycle i.t.o priorities Excel recruitment & selection processes to ensure quick replacement of staff
Nature Conservation	Shortage of staff Shortage of mechanical resources to effectively control alien invasive plant specimens	To review staff establishment and employ based on needs assessment Identify needs and place on 5 year budget cycle i.t.o priorities
Million Trees	The old biological asset of Council is posing a danger to private property and the identity of the “Oak City”	Identify most critical and dangerous trees, remove them and plant new Oak specimens in the Greater Stellenbosch to retain our status as one of the “Oak Cities” in South Africa
Planning and Economic Development: Local Economic Development	Lack of staff capacity in pro-active planning and project management is preventing implementation of economic development projects and programs.	It is crucial for the department (and others) to appoint suitably skilled project managers to ensure implementation of the plans and programs.
Planning and Economic Development: Spatial Planning	Continued growth of the population, predominantly in low income categories and pressure on natural resources requires appropriate planning intervention. It is critical to undertake proactive planning, leading to implementation, as opposed to statutorily compliant planning with no implementation as was the case with old order SDF’s and structure plans.	Spatial Planning to prepare the plans in the coming two financial years.
Rural areas	Land use in the rural parts of the WC024 need to be planned. A Rural Area Plan is being prepared to identify the best uses and areas for such uses in order to ensure long term sustainability.	Identifying of appropriate uses in different areas in order to maintain the important rural character of the area as a tourist attraction, but also to allow for land reform and diversification in the agricultural sector to ensure its sustainability.
Aging vehicle fleet: Fire Services	This is unfortunately the biggest hindrance in cost effective service delivery to the communities of Stellenbosch. Our emergency service does not comply with service standards laid down by SANS 10090.	We must conform to the level of Sans 10090 to put all vehicles on a replacement programme
Human Resources within Fire and Disaster Management	With the current total amount of staff available, human resources will become thinly stretched to cover the three Fire and Rescue Services Stations. It remains problematic to maintain the crew numbers per unit and risk prescribed by the applicable codes (SANS 10090)	Vehicles must be maned with the minimum required staff. Six staff members must be available per major pump whereas we function at two per major pump.
Vehicle Registrations	Vacant clerk position	Clerk Registration to be appointed a.s.a.p.
Traffic Law Enforcement	Ageing Fleet	Vehicle Replacement Policy to be

		adopted and instituted
Traffic Department	Risk of robbery/theft	Law Enforcement to be provided with increased budget/staff to assist with security function
Traffic Department	National Road Traffic Legislation Law Enforcement Code (NRTLEC)	National Directive moved
Department: New Housing and Department: Informal Settlements	Moving informal dwellers from a site earmarked for development in Jamestown. Negotiations were tedious, time consuming and took longer than anticipated.	Several decanting sites were identified and eventually after negotiations the informal dwellers were moved to a safe location.
Department: Informal Settlements	The completion of the Langrug road was significantly hindered by informal structures in the road.	Relocation of informal structures.
Department: Informal Settlements	Lack of developable space in informal settlements.	Identification of decanting sites for emergency housing amongst others
Department: Informal Settlements and Department :New Housing	Identifying well-located developable land for subsidised/ emergency housing developments.	Continuously making proposals to Planning Department and Council.

Table 11: Basic Service Delivery Challenges

1.3.3 PROPORTION OF HOUSEHOLDS WITH ACCESS TO BASIC SERVICES

Service	2011
Formal Dwellings	90.7%
Informal Dwellings	9.3%
Formal dwelling backlog	3 149
Electricity Connections (% share of HHS)	98.8%
Hygienic Toilets	97.2%
Water (Piped water)	96.7%
Formal Refuse Removal (% share of HHS)	89.9%

Table 12: Households with minimum level of Basic Services

1.4 FINANCIAL HEALTH OVERVIEW

1.4.1 FINANCIAL VIABILITY HIGHLIGHTS

Highlight	Description
Approved Long Term Financial Plan	Long Term Financial Plan was updated during the financial year

Table 13: Financial Viability Highlights

1.4.2 FINANCIAL VIABILITY CHALLENGES

Challenge	Action to address

Debt collection	Traceability of all debtors
Indigents	Identification of indigent debtors
Identify new revenue streams	Establish a task team to identify additional revenue streams
Identify and address revenue leakage	Implement controls to ensure that all revenue is billed

Table 14: Financial Viability Challenges

1.4.3 NATIONAL KEY PERFORMANCE INDICATORS – MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (RATIOS)

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations no 796 of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area namely Municipal Financial Viability and Management.

KPA & Indicator	2012/13	2013/14	2014/15
Debt coverage (total operating revenue-operating grants received):debt service payments due within the year)	59.1	45.1	30.0
Service debtors to revenue – (total outstanding service debtors: revenue received for services)	16.8%	19.0%	23.3%
Cost coverage (available cash + investments):monthly fixed operating expenditure	7.4	7.78	8.1

Table 15: National KPI's for financial viability and management

1.4.4 FINANCIAL OVERVIEW

Details	Original budget	Adjustment Budget	Actual
	R		
Income			
Grants(Operating Capital)	166,106,217	165,129,756	136,729,577
Taxes, Levies and tariffs	862,665,060	857,665,060	898,609,425
Other	102,220,551	156,854,386	138,478,239
Sub Total	**1,130,991,828**	**1,179,649,202**	**1,173,817,241**
***Less* Expenditure**	1,121,211,728	1,160,563,284	1,1154,474,548
Net surplus/(deficit)	**9,780,100**	**19,085,918**	**19,342,693**

Table 16: Financial Overview

1.4.5 OPERATING RATIOS

Detail	Expected norm	Actual	Variance
Employee Cost	30%	26%	4%
Repairs & Maintenance	10%	6%	4%
Finance Charges	15%	1%	14%

Table 17: Operating Ratios

Employee cost is 3% lower than the norm of 30%, which represents a positive outcome. Repairs and maintenance are also 3% below the norm of 10%, which indicates that expenditure on repairs and maintenance would have to be increased in future budgets to properly maintain Council's assets. Finance charges are 13% lower than the norm of 15%, this can be attributed mainly to our ability to fund our capital programmes, to some extent from our own sources, and not external finance. In future, infrastructure backlogs will be addressed and will have a major impact on this ratio.

1.4.6 TOTAL CAPITAL EXPENDITURE

Detail	2012/13	2013/14	2014/2015
	R		
Original Budget	189,043,691	200,065,525	294,188,484
Adjustment Budget	197,810,899	187,940,297	251,030,778
Actual	175,739,318	174,740,852	229,739,326

Table 18: Total Capital Expenditure

1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

During 2012/13, Stellenbosch Municipality embarked on the first revision of its 3rd Generation 2012/17 Integrated Development Plan and Medium-term Revenue and Expenditure Framework for 2012/15. A Process Plan, paving the way for ensuring an inclusive and comprehensive IDP process and culminated in the adoption of the 2014/15 (Revised) IDP on 27 May 2014. The process was also marked by a renewed commitment to ensuring that the organisational structure, human resources, skills and capacity entrenched in its officials and councillors all contribute immensely to the successful execution of the municipal strategy.

The IDP meetings took place as follows:

Wards	Venue	Date
1	Franschhoek	23 September 2014
2	Franschhoek/Langrug	17 September 2014
3	Wemmershoek/Lanquedoc	11 September 2014
4	Pniel/Kylemore	30 September 2014
5	Cancelled	
6	Ida's Valley/farms	3 September 2014
7	Uniepark	10 September 2014
8	Stellenbosch Sentara	18 September 2014
9	Stellenbosch Sentara	18 September 2014
10	Tenantville/La Coline	9 September 2014
11	Ida's Valley/Jonkershoek	11 September 2014
12	Kayamandi	10 September 2014
13	Kayamandi	11 September 2014
14	Kayamandi	17 September 2014
15	Kayamandi	9 September 2014

Wards	Venue	Date
16	Cloetesville	2 September 2014
17	Cloetesville	2 September 2014
18	Klapmuts	4 September 2014
19	Elsenburg/De Novo	9 September 2014
20	Vlottenburg/Raithby	25 September 2014
21	Jamestown/Paradyskloof	30 September 2014
22	Die Boord/Dalsig	2 September 2014
Sector engagement	Stellenbosch Lodge	11&12 September 2014

Table 19: IDP Meeting Dates

1.5.1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT HIGHLIGHTS

Highlight	Description
Clean Audit	The follow up process regarding audit enquiries was strict to eliminate repeat findings. A Clean Audit Action Plan was compiled and strictly adhered to.
Director Appointments	Two new Directors were appointed for Planning and Economic Development, as well as Integrated Human Settlements and Property Management.

Table 20: Municipal Transformation and Organisational Development Highlights

1.5.1.1 MUNICIPAL STANDARD CHART OF ACCOUNTS

This strategic municipal financial management business reform (Municipal Regulations on a Standard Chart of Accounts) will have substantial operational and institutional implications for the Municipality leading up to 1 July 2017

In terms of section 169(1)(b) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), the Minister of Finance has signed into effect and subsequently published the Municipal Regulations on a Standard Chart of Accounts (SCOA) in terms of Notice 312 of 2014, Government Gazette No. 37577 (attached) subsequent to formal consultation.

Section 216 of the Constitution of the Republic of South Africa, 1996, provides that national legislation must prescribe measures to ensure transparency and expenditure control in each sphere of government by introducing generally recognised accounting practice (GRAP), uniform expenditure classifications and uniform treasury norms and standards. The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), determines those measures for the local sphere of government and enables the Minister of Finance to further prescribe by regulation such measures in terms of section 168 thereof.

the Minister of Finance has, in terms of section 168 of the Local Government: Municipal Finance Management Act, 2003 (Act No.56 of 2003), and acting with the concurrence of the Minister of Cooperative Governance and Traditional Affairs gazetted the Municipal Regulations on Standard Chart of Accounts (mSCOA) into effect on 22 April 2014. Municipal SCOA provides a uniform and standardised financial transaction classification framework. Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets and liabilities, policy outcomes and legislative reporting.

The Regulations apply to all municipalities and municipal entities and indicate its applicability and relevance to each specific municipal environment while accommodating organisational uniqueness and structural differences. The Regulation provides for a three year preparation and readiness window and all 278 municipalities must be compliant to the mSCOA classification framework by 1 July 2017.

mSCOA Macro Project Implementation Plan

	mSCOA Project Implementation Plan	**Todays Date:**	**2015-08-31**	
	Activities: Mile-Stones & Deliverables	**Resource**	**Due Dates**	**Days Remaining**
1	**mSCOA Critical Path & Days Remaining**	**Project Leader**		
1.1	mSCOA Implementation Date and Days remaining	**Project Team**	**01-Jul-17**	**670**
1.2	mSCOA Budget Readiness Date and Days remaining	**Project Team**	**30-Sep-16**	**396**
1.3	Migrate mSCOA Budget: 2017/2018 - Date and Days Remaining	**Project Team**	**30-Apr-17**	**608**
2.2	Circ 1 - Appoint Project Sponsor in Writing	MM	31-Aug-15	0
2.2	Circ 1 - Appoint Project Leader in Writing	MM	31-Aug-15	0
2.3	Circ 1 -TOR: Steering Committee	Project Sponsor	31-Aug-15	0
2.4	Circ 1 - Ongoing Steering Comm Meetings	Project Sponsor	30-Sep-17	761
2.5	Circ 1 -TOR: mSCOA Project Team	Project Sponsor	31-Aug-15	0
2.8	Support Agereement with Service Provider	Project leader	15-Sep-15	15
3	**Develop and Maintain Risk Register**	Risk Manager	30-Sep-17	761
4	**mSCOA Training**	Project Leader	30 June 2017	
5	**Revise all Financial Policies and SOP's**	Project Team	30-Jun-16	304
6	**Data Cleansing - All Systems**		31-Dec-15	122
7	**3rd Party Systems Integration**	Bytes & Vendors	31-Dec-15	122
8	**TCO: All Business Aplication Systems**	ICT Manager	31-Oct-15	61
9	**mSCOA: Organisation Structure Alignment**	HR Manager	31-May-16	274
11	**ICT Infrastructures Services and Systems Customisation and setup**	**ICT Manager**	30-Sep-15	30

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12	**Financial System Conversions & Readiness: Budget 2017/2018**	**Core Team & Line Management**	30-Sep-16	396
12.1	**Develop Detailed Migration Plan with Vendor**		15-Sep-15	15
12.2	**Phase 1- AUT: Excel Data Migration**		31-Oct-15	61
12.3	**Phase 2 - Migrate Budget: 2017/2018**		30-Apr-17	608
12.4	**Phase 3 - NT & Management Reporting**	**Project Team**	**01-Sep-16**	**367**
12.5	**Phase 4 - mSCOA acceptance testing and sign off by all Stakeholders**	**Core Team & per Directorate**	**31-May-17**	**639**
13	**NT mSCOA Compliant Accrediation**	**Project Sponsor**	**1st Qtr 2017/18**	

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1.5.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT CHALLENGES

Challenge	Actions to address
Organisational micro-structure.	The current micro-structure will be revisited during 2014/15 and 2015/16 as required by legislation and to streamline service delivery. The Standard Operating Procedure Project outcomes will feed into this project.
Delegations, policies and by-laws.	The delegations are outdated and not delegated to the most effective levels. These will be revisited together with the affected policies and bylaws during 2014/15.
Biometric Implementation	Tender was advertised.
Alignment of Organogram and re-structuring of Functions	Tender be advertised.

Table 21: Municipal Transformation and Organisational Development Challenges

1.5.3 EXTERNAL MUNICIPAL SURVEYS

MUNICIPAL IQ

Eight of the top 10 top-performing local municipalities, based on service delivery indicators, are in the Western Cape. This is according to Municipal IQ (Municipal Data and Intelligence) which released their press release on the 3rd of December 2014 http://www.municipaliq.co.za/publications/press/201412031701396816.doc

Municipal IQ, a specialised local government data and intelligence organisation, has released key findings from its eighth annual set of results on its Municipal Productivity Index (MPI™) and the sixth set of results from its Compliance and Governance Index (CGI).

The MPI combines financial and non-financial data to assess:

- *the ability of individuals to engage with local economies*;
- do residents live in acceptable conditions,
- how vibrant is the local economy and how is a municipality contributing to this?
- The CGI focuses on how well municipalities are meeting basic legislated planning and reporting requirements, as well as reflecting on their financial management and capacity levels

In the Municipal IQ report Stellenbosch Municipality was ranked 2nd out of the 10 Best performing Municipalities in **South Africa**.

The top 10 most productive local municipalities (2014 MPI scores) as follows:

Name	Rank	2013 score	Local average
Overstrand (WC)	1	57.9	40.6
Stellenbosch (WC)	2	57.5	40.6
Steve Tshwete (MP)	3	57.2	40.6
Saldanha Bay (WC)	4	56.8	40.6
Thabazimbi (Lm)	5	55.6	40.6

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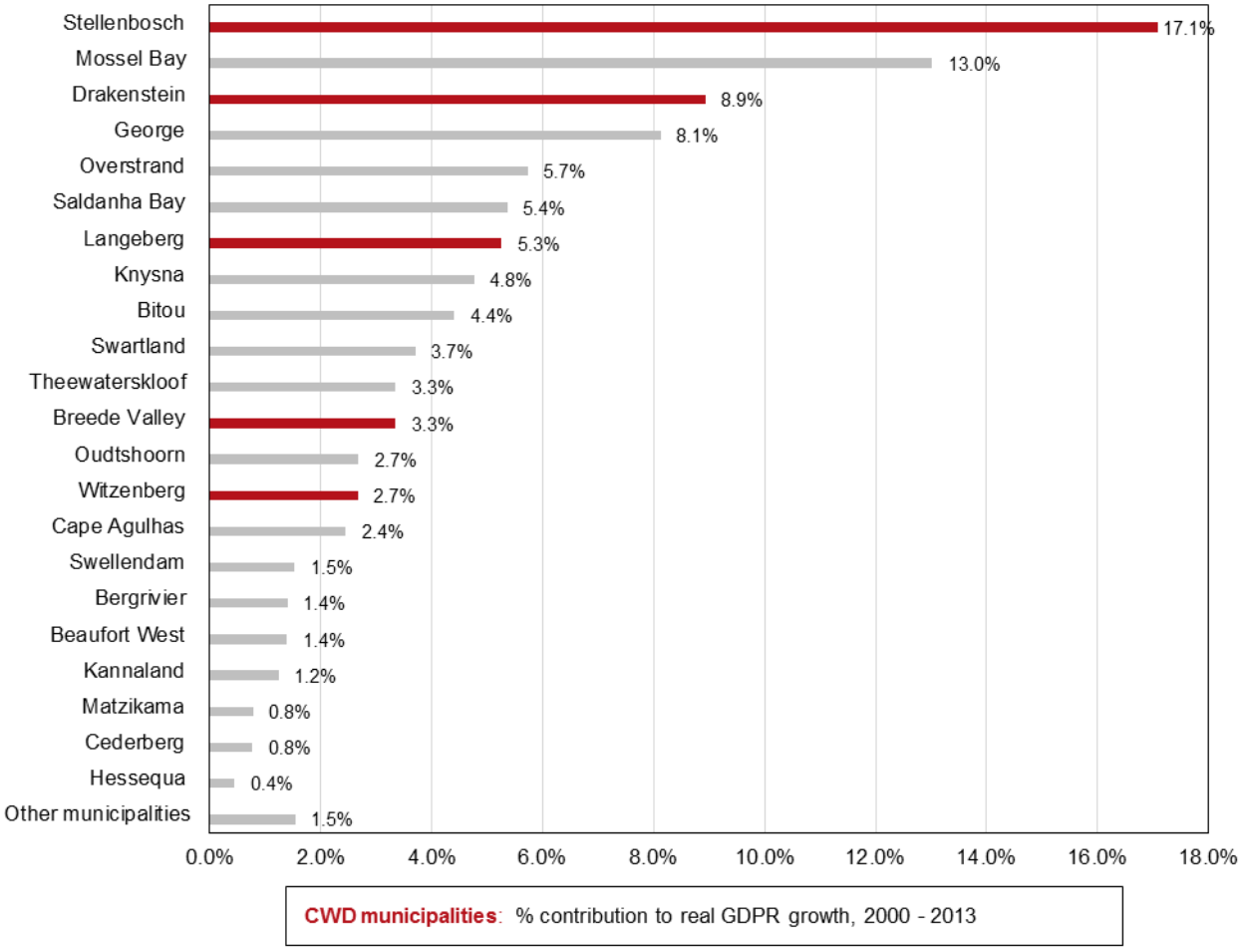
Mossel Bay (WC)	6	54.3	40.6
Cape Agulhus (WC)	7	54.1	40.6
Knysna (WC)	8	53.6	40.6
Bitou (WC)	9	53.3	40.6
Drakenstein (WC)	10	53.1	40.6

Table 22: Municipal IQ: External Municipal Surveys

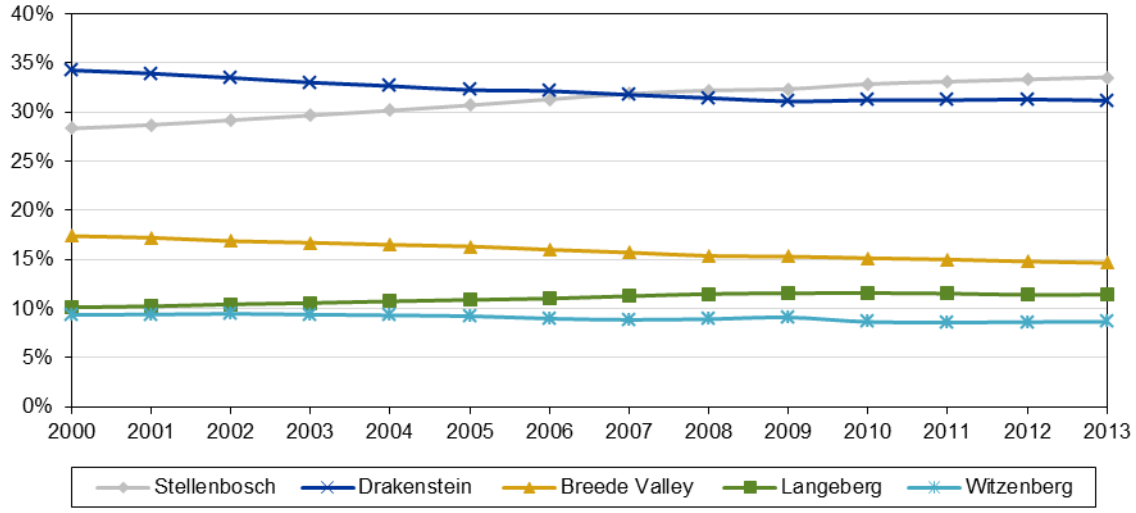
MERO

The growth performance of the District (1.9 per cent) was in line with that recorded for the Western Cape Province (2.1 per cent) in 2013. The District economy is the second largest in the Province, contributing an average of 11.6 % of the Western Cape GDPR in 2013. The District hosts two of the Province's top-10 leading growing non-metropolitan municipalities , i.e. Stellenbosch (leading the pack), Drakenstein and Langeberg. Stellenbosch is both the largest and fastest growing in terms of GDPR, contributing no less than 17 per cent of the cumulative growth (2000 - 2013) of the Province's nonmetro municipalities.

Non-metro municipalities ranked according to growth and size, 2000 - 2013



Graph 4: ***GDPR contribution per municipality: 2000 – 2013***

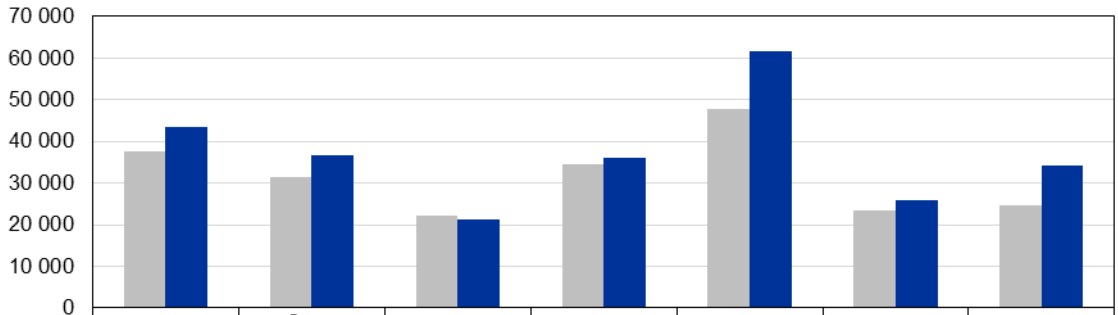


Graph 5: ***Population by Race***

Of interest is the rising contribution to employment by Stellenbosch Municipality, with growth averaging 2.0 per cent per annum over the period 2000 - 2013. On the other hand, the contraction in employment in Drakenstein (1.1 per cent per annum) and Breede Valley (1.4 per cent) is notable and a cause for concern. Considering the contributions of the five constituent municipalities, Drakenstein and Stellenbosch municipalities are the largest and fastest growing sub-regions. The other three municipalities are smaller in terms of size. In terms of employment, Stellenbosch Municipality managed to create employment on a net basis over the 2000 – 2013 period. On the other hand, Drakenstein suffered serious job losses over the same period. Breede Valley is the third largest municipality; however it suffered the highest job losses in the region over the corresponding period.

The Municipality with the highest literacy rate is Stellenbosch at 84.9 per cent. The high-growing Stellenbosch Municipality plans to step-up infrastructure fixed investment in areas such as waste water management, bulk water provision, landfill capacity, roads and public transport. According to estimates, the Stellenbosch Municipality is faced with infrastructure backlogs valued at between R2 to R4 billion and the needed investment be a key economic injection in the region over the short to medium term. The capital spending increased with nearly 1/3 from 2013/14 to 2014/15. The capital budget for 2015/16 is more than double the actual of 2014/15to address the infrastructure backlogs

Stellenbosch has the highest increase in per capita income (R47 833 to R61 733) over the period from 2001 to 2011. It has a population size of 155 733 persons and a population growth rate of 3.3 per cent. Its real GDP growth rate over the period was one of the highest in the Province at 5.5 per cent. The discrepancy is an indication that per capita income has been increasing in the Stellenbosch region.



	Western Cape	Cape Winelands District	Witzenberg	Drakenstein	Stellenbosch	Breede Valley	Langeberg
2001	37 496	31 282	22 105	34 422	47 833	23 334	24 764
2011	43 557	36 730	21 197	35 917	61 733	25 883	34 325

Graph 6: ***Cape Winelands District GDP per capita (constant 2005 prices), 2001 – 2011***

The importance of the tourism industry, even though not captured in the official statistics, cannot be over- estimated in the region. In fact, the evident growth and employment creation outperformance of the Stellenbosch Municipality can be linked to the growth of this sector.

Cape Winelands District: Services sector growth and employment by municipality, 2000 - 2013

	Real GDPR growth (yoy%)			Net employment (number)		
	% share	Trend	Recovery	% share	Trend	Recovery
Municipality	**2013**	**2000 - 2013**	**2010 - 2013**	**2013**	**2000 - 2013**	**2010 - 2013**
Witzenberg	7.4	4.7	3.8	7.9	2 060	630
Drakenstein	32.5	4.7	3.0	30.0	7 980	90
Stellenbosch	36.2	6.7	5.0	33.2	22 380	3 460
Breede Valley	15.0	2.9	1.8	18.2	2 450	-620
Langeberg	8.7	7.3	4.5	10.0	6 420	820
Former Cape Winelands DMA	0.2	10.3	10.2	0.6	720	220
Total	**100**	**5.2**	**3.7**	**100**	**42 000**	**4 600**

Table 23: *Basic Service Delivery Highlights*

In the MERO 2013 study it was found that a number of key value chains in the CWD have a comparative advantage, namely the food value chain (agriculture, forestry and fishing and the associated food and beverage processing industries); tourism (as reflected in the catering and accommodation, business services and transport sectors); the building value chain (including building materials manufacturing and construction activities); and financial services. The competitive edge of the ICT sector located at Stellenbosch Techno Park was also pointed out. The region hosts a range of innovative industries and the headquarters of major multi-national and national companies.

The high-growing Stellenbosch Municipality plans to step-up infrastructure fixed investment in areas such as waste water management, bulk water provision, landfill capacity, roads and public transport. According to estimates, the Stellenbosch Municipality is faced with infrastructure backlogs valued at between R2 to R4 billion, whilst its capital budget can hardly sustain spending above R200 million per annum

1.5.4 MFMA COMPETENCIES

In terms of section 83 (1) of the MFMA, the accounting officer, senior managers, chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the Municipal Finance Management Act. National Treasury prescribed such financial management competencies in Government Notice 493, dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcomes-based NQF Level 6 qualification in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, "(1) No municipality or municipal entity may, with effect 1 January 2013 (exempted until 30 September 2015 as per Government Notice 179 of 14 March 2014), employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations.".

15 employees were identified to obtain the abovementioned qualification and prescribed competencies. Some of the employees left the organization. The information below indicates the situation as at 30 June 2015. A service Provider, Kgolo Institute was appointed to facilitate training for a new group of 58 participants. A total of 57__ employees participated in the programme and submitted their portfolios of evidence for assessment. They are awaiting their competency outcome from the Local Government SETA

The table below provides details of the financial competency development progress as required by the regulation (Government Notice 493 of 15 June 2007):

Description	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials				
Accounting Officer	1	1	1	1
Chief Financial Officer	1	1	1	1
Senior Managers	4	4	4	3
Any other financial officials	5	5	5	5
Supply Chain Management Officials				
Heads of supply chain management unit	1	1	1	1
Supply chain management senior managers	1	1	1	0
TOTAL	**13**	**13**	**13**	**11**

Table 24:

Financial Competency Development: Progress Report

1.6 AUDITOR GENERAL REPORT

1.6.1 AUDITED OUTCOMES

Year	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Status	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	

Table 25: Audit Outcomes

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CHAPTER 2: GOVERNANCE

Good governance has 8 major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law. It assures that corruption is minimized, the views of minorities are taken into account and that the voices of the most vulnerable in society are heard in decision-making. It is also responsive to the present and future needs of society.

A) NATIONAL KEY PERFORMANCE INDICATORS - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations 796 of 2001 and section 43 of the MSA. This key performance indicator is linked to the National Key Performance Area - Good Governance and Public Participation.

KPA & INDICATORS	2012/13	2013/14	2014/15
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	88.79	92.97	91.52

Table 23: National KPIs - Good Governance and Public Participation Performance

B) PERFORMANCE HIGHLIGHTS - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Highlight	Description
SOP Project	67 Standard Operating Procedures documented, streamlined and being workshopped. 24 of these Standard Operating Procedures has been signed off and implemented.
Risk and Internal Audit	Automated Risk and Internal Audit System Implemented. The developed Action Plans were initiated.
Intergovernmental Safety Agreement	Initiated Intergovernmental Safety Agreement (dealing with emergency services to improve service delivery).
Resolutions Management System	Implementation of Resolutions Management System of all formal meetings of Council to ensure assessment of execution and performance.
Exchange Entrepreneurial Mentorship	Stellenbosch Municipality in partnership with SEDA collaborated with Exchange who has executed an Entrepreneurial Mentorship programme during 18-29 May 2015. Exchange is a non-profit organisation (NPO) which promotes entrepreneurship in thirteen developing countries, mostly in Southern Africa. Their services include recruiting volunteer consultants in Europe to transfer their knowledge and skills to small businesses, i.e. they provide expertise rather than financial support. Exchange has been involved in this field for more than ten years and thousands of SMMEs have benefited through their interventions. A total of 20 entrepreneurs within the tourism, agriculture and manufacturing sectors within the broader Stellenbosch area participated in the programme. The programme entailed a vigorous assessment of each individual business and provides practical solutions to their challenges. This was a pilot project and the idea is to roll it out on a much bigger scale and by involving partners like Launchlab, Tsiba etc.
Compliance Assist	System implemented to check compliance with all legal frameworks.
New Fire Services By-law	Capacitating fire safety section to enforce the law in terms of fire safety regulations
Evacuation of Town Hall and Stellenbosch Mall	Evacuation of Town Hall and entire Mall together with all relevant disciplines
Introduction of Parking By-law	Parking By-Law adopted by Council and implemented to ensure Good Governance
Established Safety Forum	Safety Forum established in 2010 and meets on a 2-monthly basis. Operational Task Team established to fight crime in joint operations.
MOU signed between Stellenbosch Municipality and	CCTV monitoring on 24/7 basis

US regarding CCTV cameras in the fight against crime.	
MOU signed between Stellenbosch Municipality and Security Cluster and partners	Joint operations to fight crime
Anti-Land Invasion Unit established	Monitoring and demolishing of illegal structures.
Appointment of Head: Traffic Law Enforcement	Head appointed to give strategic direction to Law Enforcement activities/ initiatives
Appointment of 3 Clerks at Driver's License Testing Centre	Administrative legislative compliance
Appointment of Testing officer at Driver's License Testing Centre	Legislative compliance
Public participation	During the 2014/15 financial year the Stellenbosch Municipality started to experiment of the IDP feedback sessions in April in preparation for the final IDP and budget of the 2015/16 financial year. Different wards were combined in clusters to reduce the number of meeting but to simultaneously increase the opportunity to consult with municipal officials in person. Each directorate had a separate stand and was represented by 4 or 5 municipal officials. Separate stands represented the different municipal disciplines. Presentations were done to indicate how the needs identified by the community will be addressed in the 2015/16 financial years. Community members had the opportunity to log issues at each directorate stand. Inputs from these sessions were combined with others issues received on the IDP and the budget. Meetings between the IDP office and the finance office resulted in an adjustment of the draft budget to accommodate most of the issues raised by the community

Table 24: Good Governance and Public Participation

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C) CHALLENGES - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Description	Actions to address
Vandalism and theft on sport ground is a major challenge	Increase security and involve the community at large.
An increase in workload in light of (1) the implementation of LUPA and SPLUMA (2) legal requirements (Air Quality and Noise Control	Drafting of SOP's to streamline processes. A proposed SLA with the District Municipality. A changing legislative environment for land use planning.

Table 25: Good Governance and Public Participation Challenges

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL GOVERNANCE STRUCTURE

The council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Executive Mayor and the Mayoral Committee. Its primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as policy makers, Councillors are also actively involved in community work and in the various social programmes in the municipal area.

2.1.1 COUNCIL

Below is a table that categorised the councillors within their specific political parties and wards:

Name of councillor	Capacity	Political Party	Ward representing or proportional
F Adams	Part-time	SPA	Proportional Representative (PR)
DS Arends	Part-time	ACDP	PR
NM August	Part-time	DA	Ward Councillor
HC Bergstedt (Ms)	Part-time	COPE	PR
PW Biscombe*	Single Whip*	DA	Ward Councillor
DC Botha *	Part-time*	DA	PR
A Crombie (Ms)	Part-time	DA	Ward Councillor
JA Davids	Part-time	ANC	PR
R du Toit (Ms)	Part-time	DA	Ward Councillor
V Fernandez (Ms)	Mayco member	DA	Ward Councillor
JSA Fourie	Part-time	DA	PR
AR Frazenburg	Part-time*	DA	Ward Councillor
N Gcaza (Ms)	Part-time	ANC	Ward Councillor
E Groenewald (Ms)	Part-time	DA	Ward Councillor
DA Hendrickse	Part-time	SCA	PR
JK Hendriks	Part-time	DA	Ward Councillor

Name of councillor	Capacity	Political Party	Ward representing or proportional
N Jindela	Mayco member	DA	PR
MC Johnson	Part-time	DA	Ward Councillor
S Jooste	Part-time	ANC	PR
CP Jooste	Speaker	DA	PR
DD Joubert	Part-time/Mayco member	DA	Ward Councillor
SJ Louw (Ms)	Mayco member	DA	Ward Councillor
N Mananga-Gugushe (Ms)	Part-time	ANC	Ward Councillor
C Manuel*	Part-time	DA	PR
EL Maree (Ms)	Part-time	DA	Ward Councillor
NE McOmbring (Ms)	Part-time	DA	Ward Councillor
XL Mdemka (Ms)	Part-time	DA	PR
C Moses (Ms)	Part-time	ANC	PR
RS Nalumango (Ms)	Part-time	ANC	PR
N Ntsunguzi (Ms)	Part-time	ANC	Ward Councillor
MM Ngcofe	Part-time	ANC	PR
WC Petersen (Ms)*	Part-time	DA	PR
PJ Retief	Mayco member	DA	Ward Councillor
L Ronoti	Part-time	ANC	Ward Councillor
JP Serdyn (Ms)	Mayco member	DA	Ward Councillor
CJ Sidego	Executive Mayor	DA	PR
P Sitshoti (Ms)	Part-time	ANC	Ward Councillor
LN Siwakamisa (Ms)	Part-time	ANC	PR
Q Smit	Mayco member	DA	Ward Councillor
MG Smuts	Deputy Executive Mayor	DA	Ward Councillor
LL Stander	Part-time	NPP	PR
AT van der Walt	Part-time	SCA	PR
MM Wanana	Part-time	SCA	PR

*Councillor PW Biscombe appointed as Single Whip with effect from October 2014

*Councillor DD Joubert Mayco member with effect from February 2015

*Councillor C Manuel appointed as Councillor with effect from September 2014

*Councillor WC Petersen appointed as Councillor with effect from September 2014

*Alderman DC Botha Mayco member until January 2015

Table 26: Council 2014/15

The table below indicates the Council meetings attendance for the 2014/15 financial year:

Meeting dates	Number of items (resolutions) submitted	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
30 July 2014	4	93.0	7.0
20 August 2014	11	86.0	14.0
23 September 2014	24	97.7	2.7
29 October 2014	14	93.0	7.0
26 November 2014	19	95.3	4.7
26 January 2015	1	95.3	4.7
28 January 2015	11	95.3	4.7
25 February 2015	09	97.7	2.3
25 March 2015	14	90.7	9.3
30 April 2015	18	100	0
27 May 2015	12	90.7	9.3
24 June 2015	36	93.0	7.0

Table 27: Council meetings

2.1.2 EXECUTIVE MAYORAL COMMITTEE

The Executive Mayor of the Municipality, **Alderman CJ Sidego**, assisted by the Mayoral Committee, heads the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in him to manage the day-to-day affairs. This means that he has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in concert with the Mayoral Committee.

The name and portfolio of each Member of the Mayoral Committee is listed in the table below for the period 1 July 2014 to 30 June 2015:

Name of member	Capacity
CJ Sidego	Executive Mayor
MG Smuts	Deputy Executive Mayor
DC Botha	Mayco member until January 2015
V Fernandez	Mayco member
AR Frazenburg	Mayco member*
N Jindela	Mayco member
DD Joubert	Mayco member effective from February 2015
SJ Louw	Mayco member
PJ Retief	Mayco member
JP Serdyn	Mayco member
Q Smit	Mayco member

Table 28: Executive Mayor-in-Committee 2014/15

The table below indicates the dates of the Executive Mayor-in-Committee meetings and the number of reports submitted to Council for the 2014/15 financial year:

Meeting date	Number of items submitted
22 July 2014	4
13 August 2014	10
17 September 2014	19
22 October 2014	10
19 November 2014	14
21 January 2015	10
18 February 2015	09
18 March 2015	09
22 April 2015	16
20 May 2015	08
22 June 2015	13

Table 29: Committee Meetings

2.1.3 PORTFOLIO COMMITTEES

In terms of section 80 of the Municipal Structures Act, 1998, if a council has an executive committee it may appoint, in terms of section 79, committees of councillors to assist the executive committee or executive mayor. Section 80 committees are permanent committees that specialise in a specific functional area of the Municipality and, in some instances, may make decisions on specific functional issues. They advise the executive committee on policy matters and make recommendations to Council.

The portfolio committees for the 2014/15 mayoral term and their chairpersons are as in the tables below.

PLANNING AND ECONOMIC DEVELOPMENT PORTFOLIO COMMITTEE:

Name of member	Meeting dates
JP Serdyn	Portfolio Chairperson
F Adams	Committee member
DC Botha*	Committee member from February
A Crombie (Ms)	Committee member
JA Davids	Committee member
S Jooste (Ms)	Committee member
DD Joubert*	Committee member until January 2015
EL Maree (Ms)	Committee member
XL Mdemka (Ms)	Committee member
N Ntsunguzi (Ms)	Committee member

Table 30: Planning and Economic Development Portfolio Committee 2014/15

Meeting dates	Number of reports submitted
05 August 2014	22
11 September 2014	5
07 October 2014	1
04 November 2014	5
02 December 2014	21
03 February 2015	4
03 March 2015	3
31 March 2015	5
05 May 2015	7
02 June 2015	6

Table 31: Planning and Economic Development Portfolio Committee meeting dates 2014/15

ENGINEERING SERVICES AND HUMAN S SETTLEMENTS PORTFOLIO COMMITTEE:

Name of member	Capacity
DC Botha	Portfolio Chairperson until January 2015
DD Joubert	Portfolio Chairperson from February 2015
V Fernandez (Ms)	Committee Member
DS Arends	Committee Member
N Gcaza (Ms)	Committee Member
JK Hendriks	Committee Member
C Manuel	Committee Member
XL Mdemka (Ms)	Committee Member
C Manuel	Committee Member
L Ronoti	Committee Member

Table 32: Engineering Services and Human Settlements Portfolio Committee 2014/15

Meeting dates	Number of reports submitted
06 August 2014	8
03 September 2014	1
08 October 2014	3
05 November 2014	12
03 February 2015	5
03 March 2015	4
01 April 2015	2
06 May 2015	7
03 June 2015	8

Table 33: Engineering Services and Human Settlements Portfolio Committee meeting dates 2014/15

FINANCE AND STRATEGIC AND CORPORATE SERVICES PORTFOLIO COMMITTEE:

Name of member	Capacity
N Jindela	Portfolio Chairperson
Deputy Mayor, MG Smuts	Portfolio Chairperson
JSA Fourie	Committee Member
M Mananga-Gugushe (Ms)	Committee Member
XL Mdemka (Ms)	Committee Member
WC Petersen (Ms)	Committee Member
LN Siwakamisa (Ms)	Committee Member
AT van der Walt	Committee Member
MM Wanana	Committee Member

Table 34: Finance and Strategic and Corporate Services Portfolio Committee 2014/15

Meeting dates	Number of reports
12 August 2014	5
09 September 2014	11
14 October 2014	8
11 November 2014	7
10 February 2015	4
10 March 2015	3
14 April 2015	11
12 May 2015	14
09 June 2015	9

Table 35: Finance and Strategic and Corporate Services Portfolio Committee meeting dates 2014/15

COMMUNITY SERVICES AND PUBLIC SAFETY PORTFOLIO COMMITTEE:

Name of member	Capacity
AR Frazenburg	Portfolio Chairperson
PJ Retief	Portfolio Chairperson
Q Smit	Portfolio Chairperson
DS Arends	Committee member
A Crombie (Ms)	Committee member
DA Hendrickse	Committee member
C Moses (Ms)	Committee member
P Sitshoti (Ms)	Committee member
LL Stander	Committee member

Table 36: Community Services and Public Safety Portfolio Committee 2014/15

Meeting dates	Number of reports
13 August 2014	6
10 September 2014	2
15 October 2014	4
12 November 2014	2
11 February 2015	5
11 March 2015	4
15 April 2015	3
13 May 2015	2
10 June 2015	4

Table 37: Community Services and Public Safety Portfolio Committee meeting dates 2014/15

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC):

Name of member	Capacity
HC Bergstedt (Ms)	Chairperson
NM August	Committee Member
R du Toit	Committee Member
E Groenewald (Ms)	Committee Member
MC Johnson	Committee member
NE McOmbring	Committee member
RS Nalumango (Ms)	Committee member
MM Ngcofe	Committee member

Table 38: MPAC committee members

Meeting dates	Number of reports
07 August 2014	2
04 September 2014	13
09 October 2014	10
06 November 2014	8
02 February 2015	8
05 March 2015	8
09 April 2015	13
14 May 2015	7
04 June 2015	5

Table 39: MPAC meeting dates

2.2 ADMINISTRATIVE GOVERNANCE STRUCTURE

The Municipal Manager is the Chief Accounting Officer of the Municipality. She is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. She is assisted by her direct reports, which constitutes the Management Team, whose structure is outlined in the table below:

Name of Official	Department	Performance agreement signed (Yes/No)
Luzuko Mdunyelwa	Director: Strategic and Corporate Services:	Yes
Dupre Lombaard (from 1 September 2014)	Director: Planning and Economic Development	Yes
Tabiso Mfeya (from 1 December 2014	Director: Integrated Human Settlements and Property Management	Yes
Marius Wüst	Chief Financial Officer	Yes
Patrick Oliver	Director: Community and Protection Services	Yes
Andre van Niekerk	Director: Engineering Services	Yes

Table 40: Administrative Governance Structure

COMPONENT B: PUBLIC ACCOUNTABILITY

MSA section 15 (b) requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Section 16 (i) states that a municipality must develop a system of municipal governance that complements formal representative governance with a system of participatory governance. Section 18 (i) (d) requires a municipality to supply its community with information concerning municipal governance, management and development.

The participation outlined above is required in terms of:

- the preparation, implementation and review of the IDP;
- the establishment, implementation and review of the performance management system;
- the monitoring and review of performance, including the outcomes and impact of such performance; and
- the preparation of the municipal budget.

2.3 INTERGOVERNMENTAL RELATIONS

National Intergovernmental Structures

The National Forum, i.e. The Municipal Managers Forum, facilitated by the Department of Cooperative Government and Traditional Affairs (COGTA) meets twice per annum. New legislation and its implications, as well as challenges for local government, e.g. financial sustainability, professionalism and oversight structures are discussed.

The Directorate: Engineering Services represented by the Director: Engineering Services as a member of the national WRC/ SALGA Municipal Benchmarking Initiative in Water Services, which collaborates in a national program towards the improvement of water services, co-driven by SALGA and the Water Research Commission (WRC) and in collaboration with Ethekwini Municipality, MILE (Municipal Institute of Learning), representatives of other municipalities, the Institute of Municipal Engineers (Imesa) and the Department of Water Affairs (DWA).

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Provincial Intergovernmental Structures

The municipality is a keen participant of joint intergovernmental planning initiatives of Provincial Government. MINMAY (Provincial Ministers, Provincial Heads of Departments, Mayors and Municipal Managers) and the Premiers Coordinating Forum are provincial forums for fruitful interaction regarding local government cooperation and challenges. These meetings are held twice per annum. The Provincial Municipal Managers Forum meets quarterly.

Stellenbosch is represented on the Provincial IDP Managers Forum, the Provincial Public Participation and Communication Forum and also participates in the recently established Provincial Predetermined Objectives (PDO) Forum, all of which are facilitated by the Provincial Department of Local Government. During the 2012/13 financial year, the municipality has been an active participant to the provincial led IDP Indaba 1 and 2 as well as LGMTEC 3. Stellenbosch Municipality's active participation within the JPI (Joint Planning Initiative) also plays a crucial role in ensuring integrated and sustainable service delivery. The Joint Planning Initiative (JPI) of the Western Cape Province is propelled by the National Development Plan (NDP) that has set an important vision to address challenges facing South Africa. The JPI will consist of a set of priorities agreed upon by the Western Cape Government through the Provincial Strategic Plan (PSP) and sector departmental initiatives and its municipalities' Integrated Development Plans (IDP). A core team has been established, comprising four departments (Departments of the Premier, Local Government, Environmental Affairs and Development Planning, and Provincial Treasury) to lead the JPI in consultation with a core team from the Municipal Managers nominated by the Municipal Managers Forum (MMF).

The municipality has also formerly partnered with the City of Cape Town, our neighbouring municipality, on planning the World Design Capital Project which has been executed in the 2013/14 financial year.

The municipality is represented by the manager: Spatial Planning, Heritage and Environment on the task team set up by DEA&DP to revise the Provincial Spatial Development Framework (PSDF). Through this inter-governmental process Stellenbosch Municipality is able to provide input into the format and substance of this document that will have a legal bearing on all local municipalities in the Western Cape.

The Municipal Manager is a member of the Provincial Information and Communication Technology (ICT) Forum which drives municipal support strategies.

Engineering Services

The Director: Engineering Services actively participated in Water Services Master Classes during the 2014/2015 financial year hosted by the Stellenbosch Municipality. The aim of the Master Classes is to include municipal and sector leaders by demonstrating the value of improved sharing of municipal data and aligned benchmarks and targets across the range of MBI water services performance improvement efforts. The Director: Engineering Services also did a presentation at one of the Water Services Master Classes focussing on the challenges of current budgeting realities from a Director's perspective.

The Directorate participates in the Stellenbosch River Collaborative Steering Committee with the aim of developing a multi stakeholder collaborative governance process within which to deal with issues of water quality and pollution in the Stellenbosch rivers. The participants include the Wineland Water Users Association, Stellenbosch Municipality, Department of Water Affairs, the Department of Environmental Affairs, Cape Nature, WWF, Wildlands and key stakeholders in the wine industry such as Spier and the Distell group.

The Department of Waste Management is taking the lead in a Waste-to-Energy project, via a Green Cape initiative, the Western Cape Provincial Government's flagship project towards advancement of the Green Economy. The

Stellenbosch project will serve as the provincial pilot project, taking the lead in this important field. Other participants include the Department of Environmental Affairs and Development Planning (DEA&DP), SANEDI (South African National Energy Development Institute) and Provincial Treasury's Senior Manager: Infrastructure.

The Department of Waste Management also embarked on a Waste Characterisation Study, to provide the information base in drafting a new approach towards waste management, which have been captured in the new generation, Integrated Waste Management Plan (IWMP). The 3rd Generation Integrated Waste Management Plan (IWMP), first in the province, gives direction re Waste to Energy-, Alternate Waste Management options - and Waste Management projects proposals. This innovative approach was recognised by the DEA&DP, when the municipality was requested to assist three other local municipalities in taking this approach. The municipalities of Beaufort West, Prins Albert and Laingsburg were assisted in this manner through the visit of the Waste Management Department team, who trained the local officials as well as assisted in the first data collection exercise.

The Department of Waste Management in collaboration with GreenCape, piloted a decision-making tool in the development of integrated waste management planning.

A Transport Working Group was established to give emphasis to finding an integrated solution to the long-standing transport issues that affect the area. This Working Group will liaise with the Provincial Government's Department of Transport, the City of Cape Town's Transport for Cape Town, the Passenger Rail Agency of South Africa (PRASA) and other role-players such as the Taxi-industry and business representatives. The committee includes members representing the Cape Winelands District Municipality and the University of Stellenbosch.

The Directorate participates in the Berg River Improvement Project; including initialisation of Genius of Place Project (innovative surface water treatment in informal areas - international nomination for best innovation in sewer / stormwater management).

The Directorate is actively involved in the implementation of a bio-mimicry innovative stormwater system, in collaboration with Dept. Environmental Affairs and Development Planning. The project started in Langrug in the beginning of 2015.

The Directorate interacts with the University of Stellenbosch on various levels and via a variety of committees, e.g. the Integrated Development Planning Committee, the Mayor/Rector Forum and Infrastructure Innovation Committee.

The Infrastructure Innovation Committee (IIC) delivered a Quo Vadis document that serves to provide input from the work done at the IIC into the next Integrated Development Plan (IDP) of Stellenbosch Municipality. The IIC proposed that the next IDP provide specifically for an innovative Sustainable Transit-Oriented Development (STOD) approach that would radically redefine the future spatial development of Stellenbosch around a set of carefully designed, ecologically sustainable high density development nodes built around integrated public transport services.

The Electrical Department is extensively involved with the other local municipalities' electricity departments through the Association of Municipal Electricity Utilities (AMEU). In collaboration with Eskom, a Demand Side Management Project was completed to implement energy saving and load shifting capacity within the municipal area. In collaboration with the Department of Energy, a further energy efficiency project was completed by installing energy saving lights in streetlights, traffic signals and council facilities. The Electricity Department are liaising with the City of

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Cape Town and Ethekwini Municipality in the drafting of a policy for consideration by Council, to introduce measures whereby private energy generators could return excess energy into the municipal grid. This will be a leading initiative in the South African context.

The Electrical Department successfully obtained funding of R18 million over 4 years from Department of Energy, for assistance with an electrification programme.

The Directorate: Engineering Services supports innovation and research and collaborates with various entities in this regard. Research was undertaken at one of Council's Waste Water Treatment works to test nano-fibre technology as a new cost-effective and robust technology which could revolutionise the wastewater treatment sector in South Africa.

In order to ensure integrated planning with cross boundary transport related matters, the municipality partakes in the Functional Regional Sub Committee, the Integrated Planning Committee (IPC) and the Metropolitan Transport Advisory Board (MTAB).

Community and Protection Services

The Department Community Services had numerous engagements with the Department Environmental Affairs (DEA) pertaining to river cleaning in the Greater Stellenbosch. Regular meetings were held and the focus areas for cleaning the river areas were Plankenbrug, Krommerivier and the Eerste River. The SALGA Western Cape offices provide assistance in policy formulation with specific emphases on the Sports Management Plan. SALGA further supported the Swimming Pool By-law for the Greater Stellenbosch.

The Department Arts, Culture and Sports (DCAS) worked with the Department Community Services on various aspects, such as the Sports Management Plan and the cultural initiations. In December 2013, the Municipality and DCAS obtained a court interdict to rescue the initiatives from the Ida's Valley initiation site. This occurred after the death of two young boys. The Municipality in collaboration with DCAS are now formulating a Cultural Initiation Policy.

The Directorate had numerous engagements with the Cape Winelands District Municipality and the Provincial Disaster Management team regarding the Stellenbosch Disaster Management Plan initiatives.

The directorate also engaged with the Provincial Department of Transport regarding traffic enforcement and traffic administration matters.

On 1 June 2015 the National by the Minister of Justice proclaimed the establishment of a Municipal Court The building has been renovated and temporary staff was appointed.

Planning

Municipal Outreach Project (Department of Environmental Affairs and Development Planning (DEA&DP))

The DEA&DP and the Municipality established a working group to consult monthly or more regularly as the need arises about environmental authorization applications and land use (spatial planning) matters. Slow response times to applications by developers, entrepreneurs, farmers, service providers (Eskom, Telkom, cellular operators, etc.), waste management bodies, mining operators and roads authorities, cause delayed investment and infrastructure provisions. This has negative effects on the economy and therefore the working group was established to increase the speed with which the applications are administered.

The working group consists of the technical role-players and it is overseen by the portfolio councillors of the Municipality, to ensure prior commitment to and understanding of matters to be reported to the relevant portfolio committees or council. The working group is administered by the DEA&DP and meetings are in liaison with the

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Directorate: Planning and Economic Development, who must invite and ensure attendance by affected internal role-players.

Human Settlements and Property Management

Regional Forum Meeting between Provincial Department of Human Settlements (PDoHS) and Municipalities in the Cape Winelands region.

The PDoHS and the municipalities in the Cape Winelands Region meet on a quarterly basis to discuss all new Housing policies and budget related matters in housing delivery. During the meeting all the housing officials of the various municipalities are present to share their precincts and new innovative ideas. The overall performance of each municipality is discussed in detail as well as mitigating options if the need arise.

Applications of new and existing projects are also discussed with the feedback from the PDoHS. The municipalities receive information relating to: beneficiary administration, outstanding approvals, informal settlement challenges, title deed transfers, farm worker evictions and other matters with regards to the housing delivery.

Legislation and court rulings are also discussed to ensure that senior officials are aware of any new implementation programs and circulars. Each of the five municipalities are given the opportunity to host this engagement.

District Intergovernmental Structures

The Cape Winelands District Municipality's Executive Mayor is Chairperson of the District Coordinating Forum which has been established in accordance with the Intergovernmental Relations Framework Act, No. 13 of 2005. This forum meets quarterly and0 seeks to promote and facilitate intergovernmental relations between the district municipality and the local municipalities in the District. The Stellenbosch Municipality participates in this forum and the Cape Winelands District Municipal Managers Forum and benefits immensely from this involvement by being exposed to good practices in other municipalities and strengthening the relationship with the district municipality in forging joint partnerships in the interest of good governance and service delivery. The Fraud Hotline, to be coordinated by the District, and the Ombudsman, appointed by Drakenstein Municipality, has been identified as Shared Services within the Cape Winelands District.

The Cape Winelands District Municipality supports community development and use indigenous sports to create social cohesion amongst communities in the district. Special focus and attention was given to our communities in rural areas. Stellenbosch, Drakenstein and Breede Valley Municipalities have participated in various indigenous games which were hosted by the Cape Winelands Municipality. The relationship between Stellenbosch Municipality and the District Municipality has dramatically improved and the Community Services Department has managed to exceed all expectations in this regard. A targeted approach was followed and sports were used as a catalyst to cement this relationship with the District.

The areas which the Department Community Services targeted were in communication, sharing of resources, capacity building and financial resources. The improved relationship between the District Municipality and Stellenbosch Municipality enabled the communities to also participate in the Provincial and National Indigenous Games**.**

The District Municipality also supplied Stellenbosch Municipality with busses, refreshments, medals and trophies.

2.4 REPRESENTATIVE FORUMS

2.4.1 LABOUR FORUM

The table below lists the members of the Local Labour Forum for the 2014/15 financial year:

Name of representative	Capacity	Meeting dates
Ms EL Maree	Councillor	2014-08-07 2014-08-28 2014-09-10 2014-10-01 2014-11-05 2014-11-27 2015-02-26 2015-04-30 2015-06-04 2015-06-25 2015-07-27
J Davids	Councillor	
Ms S Louw	Councillor	
L Stander	Councillor	
Ms P Sitshoti	Councillor	
J Hendricks	Councillor	
L Mdunyelwa	Director: Strategic and Corporate Services	
S Haider	Acting Director: Engineering Services	
W Smith	Acting Director: Community and Protection Services	
D Lombaard	Director Planning & Economic Development	
M Wust	Chief Financial Services	
T Mfeya	Director: Human Settlements	
A van Rooyen	HR Manager	
M Zimri	Head Labour Relations	
CM Zongolo	SAMWU Representatives	
P Ndleleni	SAMWU Representatives	
I Nkunkumana	SAMWU Representatives	
N Kwitshi	SAMWU Representatives	
Peter Maziko	SAMWU Representatives	
S Kiva	SAMWU Representatives	
M Danana	SAMWU Representatives	
L Cosa	SAMWU Representatives	
S Dyidi	IMATU Representatives	
J Lewis	IMATU Representatives	

Table 41: Local Labour Forum

2.4.2 WARD COMMITTEES

The Local Government: Municipal Systems Act of 2000 states in section 42 that a municipality, through appropriate mechanisms, processes and procedures established in terms of Chapter 4, must involve the local community in the development, implementation and review of the municipality's performance management system, and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.

The objective of a ward committee is to enhance participatory democracy in local government. Ward committees are a part of local governance and an important way of achieving the aims of local governance and democracy mentioned in the Constitution of 1996.

A general understanding has emerged that a ward committee is an area-based committee whose boundaries coincide with ward boundaries.

Ward committees:

- are made up of representatives of a particular ward
- are made up of members who represent various interests within the ward
- are chaired by the ward councillor
- are meant to be an institutionalised channel of communication and interaction between communities and municipalities
- give the community members the opportunity to express their needs and opinions on issues that affect their lives, and to be heard at the municipal level via the ward councillor
- are advisory bodies created within the sphere of civil society to assist the ward councillor in carrying out his or her mandate in the most democratic manner possible

Ward committees should be elected by the community they serve. A ward committee may not have more than 10 members and women should be well represented. The ward councillor serves on the ward committee and acts as the chairperson. Although ward committees have no formal powers, they advise the ward councillor, who makes specific submissions directly to the council. These committees play a very important role in the development and annual revision of the integrated development plan of the area.

The ward committees support the ward councillor, who receives reports on development, participate in development planning processes and facilitate wider community participation. The Municipality constantly strives to ensure that all ward committees function optimally in terms of the provision of community information, convening meetings, ward planning, service delivery, IDP formulation and performance feedback to communities.

Ward 1: Franschhoek Town, Bo-hoek Farms, Groendal & Mooiwater

Name of representative	Capacity representing	Number of meetings held during the year	
Aldridge Frazenburg	COUNCILLOR	Per ward 3	Public meetings 1
Richard von Hoesslin	Tourism		
Siegfried Schäfer	Heritage & Environment		
Ruth Morgan	Education		
Garth van Zyl	Safety and Security		

Table 42: Ward 1 Committee Meetings

Ward 2: Langrug, La Motte, Dennegeur

Name of representative	Capacity representing	Number of meetings held during the year	
Nombulelo Ntsunguzi	COUNCILLOR	Per ward 8	Public meetings 2
Ncumisa E.Joni	Youth		
Nobathembu Fata	Safety		
Anita Jefthas	Woman		
Lubambo Mvukweni	Unemployment		
Rachel Pearce	Rate Payers		
Simphiwe Nomnqa	C.B.O's		
Jeffrey Tomson	Sport		

Name of representative	Capacity representing	Number of meetings held during the year	
Frederick Simons	W/F		
Babalwa V Mnyateli	Ward Admin		

Table 43: Ward 2 Committee Meetings

Ward 3: Wemmershoek/Lynquedoc/ Meerlust

Name of representative	Capacity representing	Number of meetings held during the year	
Nicholas August	COUNCILLOR	Per ward 8	Public meetings 2
Rodney Bezuidenhout	Sport		
Marion Adams	Health		
Elizabeth Meiring	Tourism		
Louis Cloete	Religion		
Daniel Kampher	Bussiness		
Lydia Malan	Women and Elders		
Shaun Laksman	Youth		
Eldrid Kleinschmidt	Safety and Security		
Sam Manual	Agriculture		

Table 44: Ward 3 Committee Meetings

Ward 4: Pniel/Kylemore/Johannesdal

Name of representative	Capacity representing	Number of meetings held during the year	
Malcolm Johnson	COUNCILLOR	Per ward 3	Public meetings 0
Joseph Adams	business		
Mashiela Cupido	Health and welfare		
Jonathan Hanekom	youth		
Bernard Levac	farmworkers		
Brain Smith	sport		

Table 45: Ward 4 Committee Meetings

Ward 5: The Ridge/ Lindida/Ida's Valley (Hydro into the direction of Ida's Valley & Omega Street to Jonkershoek)

Name of representative	Capacity representing	Number of meetings held during the year	
Donovan Joubert	COUNCILLOR	Per ward 9	Public meetings 2
Adam Pietersen	Geographical		
Harold Joseph	Geographical		
Jeffrey Thompson	Geographical		

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Name of representative	Capacity representing	Number of meetings held during the year	
Kerneels Marais	Geographical		
Manfred Josephs	Geographical		
Martina Pohl	Geographical		
Nozipho Dalasile	Geographical		
Norman Rhode	Geographical		
Tessa Baardman	Geographical		
Pieter Johnson	Geographical		
Brenda Abrahams	Ward Administrator		

Table 46: Ward 5 Committee Meetings

Ward 6: Ida's Valley and farms (Nuutvoorbij, Timberlea, Morgenhoff, Remhooghte, Muratie, Groenhof, Delheim, Lievland, Kanonkop, Uitkyk, Glenelly, Emerie, Laundry, Peckham, L'Avenir)

Name of representative	Capacity representing	Number of meetings held during the year	
Nateshia Mcombring	COUNCILLOR	Per ward 9	Public meetings 2
Menthor Adendorff	Tourism		
George August	Youth		
Rhodes Benting	Sport		
Johannes Brandt	Environment		
Patricia Constable	Rural Areas		
Richard Esau	General Public		
Jerome Thomas	Safety		

Table 47: Ward 6 Committee Meetings

Ward 7: Mosterdsdrif/Kolonieshof/Karindal/Rozendal/Uniepark/Simonswyk/Universiteits Oord/De Weides

Name of representative	Capacity representing	Number of meetings held during the year	
Pietman Retief	COUNCILLOR	Per ward 9	Public meetings 9
Pierre Du Toit	Geographical		
Hans Hugo	Geographical		
Gawie Groenewald	Geographical		
Piet Claasen	Geographical		
Lewis Silberbauer	Geographical		
Johan Adendorff	Geographical		
Peter Hill	Geographical		
Patricia Botha	Geographical		
L. B Kriel	Geographical		

Table 48: Ward 7 Committee Meetings

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Ward 8: Stellenbosch Central

Name of representative	Capacity representing	Number of meetings held during the year	
Quintin Smit	COUNCILLOR	Per ward 8	Public meetings 0
Mynhardt Kruger	Geographical		
Sophia Engelbrecht	Geographical		
Josephine Rust	Geographical		
Ellie Kritzinger	Geographical		
Marlene Pauw	Geographical		
Simon Wessels	Geographical		
Johanna Calitz	Geographical		
Pieter Thiel	Geographical		

Table 49: Ward 8 Committee Meetings

Ward 9: Stellenbosch Central

Name of representative	Capacity representing	Number of meetings held during the year	
Martin Smuts	COUNCILLOR	Per ward 4	Public meetings 0
Albe Louw	Geographical		
Arno Zacharias	Geographical		
Carinus Lemmer	Geographical		
Jan de Villiers	Geographical		
Joan Mödinger	Geographical		
Marnes de Wet	Geographical		
Marié Raubenheimer	Geographical		
Paolo Sandri	Geographical		
Schalk van Der Merwe	Geographical		
Zelda Dalling	Geographical		

Table 42: Ward 9 Committee Meetings

Ward 10: Tenantville/La Coline

Name of representative	Capacity representing	Number of meetings held during the year	
Rozette du Toit	Councillor	Per ward 7	Public meetings 3
Glen Daniels	Geographical		
Joana du Toit	Geographical		
Jerome Jones	Geographical		
Freddie Williams	Geographical		
Beryl Samuels	Geographical		

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Name of representative	Capacity representing	Number of meetings held during the year	
Eliza Mostert	Geographical		
Peter Stone	Geographical		
Anro Brand	Geographical		
Lolita Atson	Ward administrator		

Table 43: Ward 10 Committee Meetings

Ward 11: Onder Papagaai Berg

Name of representative	Capacity representing	Number of meetings held during the year	
Joannie Serdyn	Councillor	Per ward 8	Public meetings 1
MM Van Niekerk	Elderly		
Bait Brand	Infrastructure		
Pierre Serdyn	Safety - rural		
Usher Bell	Safety - town		
Izak Fourie	Infrastructure		
Alwyn Hanekom	Environment issues, wetlands and mountain		
Jeanneret Momberg	Agriculture and tax payer representative		
Jaco Eckley	Infrastructure in town		
Adri Van Zyl	Safety - rural and town		
Delihla Cupido	Community development		

Table 44: Ward 11 Committee Meetings

Ward 12: Kayamandi

Name of representative	Capacity representing	Number of meetings held during the year	
Nokuthula Managa Gugushe	Councillor	Per ward 8	Public meetings 2
Thamsanqa Ndabeni	Faith Based		
Qobolakhe Botha	Health & Welfare		
Sitamcela Alecks Banzana	Sport & Recreation		
Cingikhaya William Buyani	Community Safety		
Nandipha Roshe	Youth		
Nandipha Tsomo	Business		
Mnoneleli Bululu	Civic		
Yolisa Angel Makuleni	Education		
Leonard Madevu	Farm workers		
Siguba Sizeka	Woman		
Andiswa Ndoda	Ward Administrator		

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Table 45: Ward 12 Committee Meetings

Ward 13: Kayamandi

Name of representative	Capacity representing	Number of meetings held during the year	
Phindiwe Mtumni	COUNCILLOR	Per ward 8	Public meetings 2
Bonilizwe Goniwe	Civil		
Ntombise Nojoko	Youth		
Maria King	Woman		
Gertram Pietersen	Business		
Karel Willemse	Safety		
BR Phayipheli	Health & Wellfare		
Thembakazi Bangani- Menziwa	Business		
Patricia N Makasi	Faith		
Kuthala Mazikwana	Sport		

Table 46: Ward 13 Committee Meetings

Ward 14: Kayamandi

Name of representative	Capacity representing	Number of meetings held during the year	
Nomthunzi Gcaza	COUNCILLOR	Per ward 6	Public meetings 2
Nozuko Finini	Women		
Pumla Vani	Health		
Silas Rataza	Youth		
Marry Nkopane	Business		
Bulelwa Mbaqa	Education		
Simphiwe Mkiva	Agriculture		
Fezeka No-Sound Notshokovu	Faith Based		
Xolani Mfazwe	Sport		
Nonceba Magcanya	Safety		
Stella Sepula	Elderly		

Table 47: Ward 14 Committee Meetings

Ward 15: Kayamandi

Name of representative	Capacity representing	Number of meetings held during the year	
Lindela Ronoti	COUNCILLOR	Per ward 8	Public meetings 2
Nonzukiso Dlaku	Youth		
Nosibulele Sinkinya	Rate payers		
Letticia Mpotololo	Woman's		

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Name of representative	Capacity representing	Number of meetings held during the year	
Ncebazi Sibeko	Business		
Ntomboxolo Mto	Health		
Themba Ntshaba	Safety		
Thokozani Leophena	Education		
Samson Setona	Disability		
Mcebisi Mqudu	Sport		

Table 48: Ward 15 Committee Meetings

Ward 16: Cloetesville

Name of representative	Capacity representing	Number of meetings held during the year	
Valerie Fernandez	COUNCILLOR	Per ward 10	Public meetings 0
Magdalene Blankenberg	Community Safety		
Aubrey Pietersen	Ratepayers & Civic Ass.		
Lawrence Seals	Health & Welfare		
Wynanda Jacobs	Education		
Margaret Moffat	Women		
Eugene Gordon	Sport Art & Culture		
Elna Lindoor	Youth		
Henry Robyn	Disabled		
Moenadia van der Merwe	Ward Administrator		

Table 49: Ward 16 Committee Meetings

Ward 17: Cloetesville/Welgevonden

Name of representative	Capacity representing	Number of meetings held during the year	
Paul Biscombe	COUNCILLOR	Per ward 10	Public meetings 1
Andrea Jacobs	Youth		
Bonita Klaasen	Women		
Danvil Brown	Sport Art & Culture		
Andrew Adams	Religion		
Sarina Fredericks	Informal Trading		
Katie Joseph	Community Safety		
Doreen Smith	Ratepayers & Civic Ass.		
Joseph Joon	Education		
Desmond Robyn	Transport		

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Name of representative	Capacity representing	Number of meetings held during the year	
Moenadia van der Merwe	Ward Administrator		

Table 50: Ward 17 Committee Meetings

Ward 18: Klapmuts and Surrounding farms

Name of representative	Capacity representing	Number of meetings held during the year	
Sophie Louw	COUNCILLOR	Per ward 6	Public meetings 0
Matthys Everts	Civics		
Mirriam Sigijimi	Woman		
Sarah Swarts	Farms		
Moos Beukes	Small Business		

Table 51: Ward 18 Committee Meetings

Ward 19: Elsenburg/De Nova

Name of representative	Capacity representing	Number of meetings held during the year	
Jan Karel Hendriks	COUNCILLOR	Per ward 10	Public meetings 0
James Williams	Ratepayers & Civic Association		
Deon Carinus	PR Councillor		
Henry Carolus	Land		
Japie Skippers	Youth		
Saliey Pieters	Education		
Ann Muller	Women		
Carol Martin	Community Safety		

Table 52: Ward 19 Committee Meetings

Ward 20: Vlottenburg/Raithby/Lynedoch to Meerlust/ Eikendal/Mooiberge/Faure

Name of representative	Capacity representing	Number of meetings held during the year	
Ansaaf Crombie	COUNCILLOR	Per ward 7	Public meetings 0
Owen Charles Gordon	Raithby		
Jacobus Hendricks	Mooiberge/Eikendal		
Nicolaas J Myburgh	Raithby		
Elenora Stigland	Vlottenburg		
Pieter Taaibosch	Vlottenburg		
Moira Daniels	Mooiberge/Eikendal		
Pauline Malgas	Meerlust		
Carel van der Merwe	Vlaeberg		

Table 53: Ward 20 Committee Meetings

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Ward 21: Jamestown/Paradyskloof/De Zalze//Techno Park/ Blaauwklippen / Surrounding farms

Name of representative	Capacity representing	Number of meetings held during the year	
Lauretta Maree	COUNCILLOR	Per ward 5	Public meetings 1
Wilma Dobie	Paradyskloof		
Oldrin Meyer	Jamestown		
Audrey Adonis	Jamestown		
Rodney Davidse	Jamestown		
Alfred Christians	Jamestown		
Dale Simons	Jamestown		
Anelle Blanckenberg	Paradyskloof		

Table 54: Ward 21 Committee Meetings

Ward 22: Die Boord/Dalsig

Name of representative	Capacity representing	Number of meetings held during the year	
Esther Groenewald	COUNCILLOR	Per ward 9	Public meetings 0
Bertie Van Wyk	Community Safety		
Matilda Hayes	Tourism		
Lee-Anne Lemmer	Women / Senior Citizens		
Andy Marren	Sport & Recreation		
Johan Slabber	Youth		
Francois v.d Berg	Rate Payers		
D P Van Velden	Health & Welfare		
Pieter Schaafsma	Heritage and Environment		
Hercules Frederick Van der Walt	Business		

Table 55: Ward 22 Committee Meetings

2.4.3 FUNCTIONALITY OF WARD COMMITTEE

The purpose of a ward committee is:

- to get better participation from the community to inform council decisions;
- to make sure that there is more effective communication between the council and the community; and
- to assist the ward councillor with consultation and report-backs to the community.

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Vacancies which existed were advertised, calling for nominations and filled. Council resolved that submission of nominations be extended indefinitely to allow submissions to be accepted on an on-going basis, and such submissions to be submitted to Council on a quarterly basis.

Transport is provided, where necessary, to ward committee members to attend Ward Committee meetings and functions where public participation, through the Ward Committee system is required.

Venues have been established for the Ward meetings, and support personnel, through the Ward Administrators.

POLICY AND PROCEDURES FOR WARD COMMITTEES

- ***ADOPTED BY COUNCIL ON 29 NOVEMBER 2006***
- ***AS AMENDED BY COUNCIL ON 26 AUGUST 2010 AND 20 JUNE 2012***

25. (1) Members of ward committees will be reimbursed for out of pocket expenses as contemplated in section 25 (2) (a)(i) below.

(2) The Municipality will annually budget for the reimbursement of –

(a) Out of pocket expenses for members of ward committees in respect of their participation in ward committees subject to the following criteria as approved by Council on 20 June 2012;

(i) That ten (10) ward committee meetings which will comprise of two (2) ward committee meetings every quarter and one (1) open public meeting every semester (every six (6) months) be identified and approved by the ward committee as paid meetings and that each serving member present at these meetings, be paid an allowance of R250.00 per meeting (R250 x 10 = R2500.00)

(ii) The reimbursement amount will be paid to the ward committee members in person and not to organisations that he/she represents;

(iii) That reimbursements only be paid on verification of attendance register of meetings attended and that reimbursements will only be electronically transferred to the bank account of the relevant ward committee member(s);

(iv) That ward committee members may elect not to be reimbursed;

(b) Capacity building and training programmes for committee members.

The table below provides information on the establishment of Ward Committees and their functionality:

Ward Number	Committee established	Number of reports submitted to the Speakers/IDP Office	Number meetings held during the year	Committee functioning effectively
	Yes / No			Yes / No
1	Yes	7	9	Yes
2	Yes	3	4	Yes
3	Yes	8	10	Yes
4	Yes	3	3	Yes
5	Yes	10	14	Yes
6	Yes	8	9	Yes
7	Yes	9	9	Yes
8	Yes	1	1	Yes
9	Yes	4	4	Yes
10	Yes	6	7	Yes
11	Yes	8	8	Yes
12	Yes	8	8	Yes

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Ward Number	Committee established	Number of reports submitted to the Speakers/IDP Office	Number meetings held during the year	Committee functioning effectively
	Yes / No			Yes / No
13	Yes	8	8	Yes
14	Yes	4	5	Yes
15	Yes	4	4	Yes
16	Yes	9	10	Yes
17	Yes	10	11	Yes
18	Yes	5	5	Yes
19	Yes	9	10	Yes
20	Yes	8	10	Yes
21	Yes	8	10	Yes
22	Yes	8	8	Yes

Table 56: Functioning of Ward Committees

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COMPONENT D: CORPORATE GOVERNANCE

Corporate governance is the set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. Corporate governance also includes the relationships among the many stakeholders involved and the goals for which the institution is governed.

2.5 RISK MANAGEMENT

Section 62 of the Municipal Finance Management Act (MFMA), No. 56 of 2003, states that the Accounting Officer should take all reasonable steps to ensure that the Municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control, as well as the effective, efficient and economical use of the resources of the municipality.

This responsibility was delegated to the Chief Risk Officer. During this current financial year, the following were done:

- continuous training and awareness for all departments and units where the risk register was completed;
- the Risk Management Committee was established to facilitate and govern the risk management process, with a terms of reference, and has been operational since January 2013;
- risk registers have also been completed on an operational level;
- the previous year's strategic registers were revisited and updated;
- risks were also identified which could prevent the achievement of the predetermined objectives, were noted in the SDBIP; and
- a risk management automated tool was purchased and was **implemented since 2013.**

Although the Chief Risk Officer is responsible for risk management, management took ownership of risks and the mitigation thereof.

The Risk Management Policy and Strategy was revised during the 2014/15 financial year.

Top Strategic Risks Identified

Risk	Risk Assessment	Mitigation
Lack of business continuity due to inadequate disaster recovery and business continuity plans. Negative financial and operational impact.	Critical - major	SITA completed assessment of disaster recovery plan Scheduled backups done at Traffic Dept. Investigation being conducted on proposals for backup facility beyond 25km radius of Stellenbosch. All business plans and ICT policies been reviewed and presented to the various committees.
Incomplete and outdated IT Strategy	Critical - Major	Draft IT policy drafted including governance framework IT Steering Committee re-established. Appointment of IT consultant to assist in driving IT strategic plan. ICT manager appointed January 2015
Public uprising due to demand for service delivery beyond current capacity.	Major	Budget prioritisation for basic service delivery Continued and Effective communication focused on the needs of community. Mechanism to ensure realistically plan for urbanisation Public participation process scheduled and managed as per legislation.

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Under expenditure (Capex Budget)	Major	System linked to updated master plan Effective maintenance plan , including Heritage sites Procurement plan linked to Service Delivery and Budget Implementation plan. Constant monitoring and reporting with regards to major projects as well as the Service Delivery and Budget Implementation plan. Actual (expenditure) versus budget reporting. Regular Capex meetings to review.
Risk	**Risk Assessment**	**Mitigation**
Inadequate planning for continued growth in urbanisation	Major	Agreement with community forums Review planning policies Review capacity of Land Invasion and Planning Units
Threat to financial sustainability	Major	Policies in place to expand rate base Incentivise non-ratepayers to contribute Stricter controls over credit management Continuous monitoring of the Service Delivery and Budget Implementation Plan.
Ageing infrastructure and equipment	Major	Improved planning for long term projects and identifying these projects. Update of masterplans Business plans aligned to performance management process (Service Delivery and Implementation Plan). Continuous monitoring and reporting with regards to ageing infrastructure and equipment.
Insufficient human resources and capacity	Moderate	TASK evaluation to review job descriptions is completed and are in the final implementation stage. Structure alignment and development of staff. Appointment of competent staff with necessary skills.
Lack of continuity in Director posts / instability due to fixed term contracts	Insignificant	Review proposal for permanent employment of Directors Minimum competency training.
Implementation of mSCOA (standard charter on accounts).	Critical	Implementation and mSCOA readiness before 1 July 2017. Constant communication with service provider to ensure compliance to mSCOA as prescribed by National Treasury. Constant communication and interaction with National and Provincial Treasury with regards to the mSCOA implementation process. Establishment and functional mSCOA project team in the municipality to drive the process. A separate risk register has been developed and implemented to address and mitigate risks.

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Disaster Management Contingency Plans	Critical	Constant review of contingency plans. Identifying and upgrade of existing systems and equipment. Information sharing with all role-players and regular meetings.

2.6 ANTI-CORRUPTION AND ANTI-FRAUD

Section 83(c) of the Local Government: Municipal Systems Act, No. 32 of 2000 (MSA) refers to the implementation of effective bidding structures to minimise the possibility of fraud and corruption, while the Local Government: Municipal Finance Management Act (MFMA) No. 56 of 2003, section 112(1) (m)(i), identifies supply chain measures to be enforced to combat fraud and corruption, favouritism and unfair and irregular practices. Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimise the likelihood of corruption and fraud.

As with Risk Management, management and council has taken ownership of combatting fraud and corruption within the municipality.

A Fraud Risk Response Committee Meeting has been established since 2012 and are fully functional, Quarterly meetings are held or as required where the fraud risk register, compliance to legislation and governance (review of fraud policies, whistleblowing and the management thereof, etc.) with regards to the management of fraud in the municipality are discussed.

The Anti-Fraud and Corruption Policy as well as the Terms of Reference of the Fraud Risk Response Committee were reviewed during the 2014/15 financial year.

The Fraud Hotline or Tipp Offline are also fully functional and managed by an independent service provider. A toll free number are available and e-mail service is available to members of the public to report any fraudulent or corrupt activities. Further processes will then follow to address these and to ensure that necessary actions to be taken, also to further establish the culture of good governance and zero tolerance with regards to fraud and corruption.

A) DEVELOPED STRATEGIES

Name of strategy	Developed Yes/No	Date Adopted/Reviewed
Anti-corruption Strategy	Yes	November 2010/ Annually

Table 57: Strategies: Anti- Corruption and Anti- Fraud

Structural strategies according to the Fraud Prevention Strategy include the establishment of a Fraud Response Committee to oversee the Municipality's approach to fraud prevention, fraud detection strategies and responses to fraud and corruption incidents reported by employees or other external parties. Such a Committee has been established and meets on a quarterly basis.

The table below provides an indication of some of the operational, preventative, detection, response and maintenance strategies identified in the Fraud Prevention Strategy with an indication of the progress in this regard.

B) IMPLEMENTATION OF STRATEGIES

Strategies to implement	Key measures to curb corruption and fraud
Creating awareness	Awareness sessions with municipal employees through presentations On-going Fraud awareness sessions conducted as part of induction of new employees
Monitoring fraud and corruption	Fraud Response Committee meetings to monitor and make recommendations. Meetings were held in: - 9 September 2014 - 31 October 2014 - 23 April 2015 - 12 June 2015
Communication	Booklets and Branding of Fleet. Posters at various places in the Municipality. Access for public and officials to the fraud hotline

Table 58: Implementation of Anti-Corruption and Anti- Fraud Strategies

2.7 AUDIT COMMITTEE

The Municipal Audit Committee, appointed in terms of section 166 of the MFMA, has also been appointed as the Performance Audit Committee.

Section 166(2) of the MFMA states that an audit committee is an independent advisory body which must – (a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to –

- internal financial control and internal audit;
- risk management;
- accounting policies;
- the adequacy, reliability and accuracy of financial reporting information;
- performance management;
- effective governance;
- compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
- performance evaluation; and
- any other issues referred to it by the municipality

2.7.1 FUNCTIONS OF THE AUDIT COMMITTEE

The Audit Committee has the following main functions, as prescribed in section 166 (2) (a-e) of the Municipal Finance Management Act, 2003, further supplemented by the Local Government: Municipal Planning and Performance Management Regulation, as well as the approved Audit Committee charter:

- Advise the Council on all matters related to compliance and effective governance;
- Review the annual financial statements in order to provide Council with an authoritative and credible view of the financial position of the municipality, its efficiency and its overall level of compliance with the MFMA, the annual Division of Revenue Act (DoRA) and other applicable legislation;
- Respond to the council on any issues raised by the Auditor-General in the audit report;

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- Carry out such investigations into the financial affairs of the municipality as the council may request; and
- Perform such other functions as may be prescribed.
- Review the quarterly reports submitted to it by the internal audit.
- Evaluate audit reports pertaining to financial, administrative and technical systems.
- Review the performance management system and make recommendations in this regard to Council.
- Identify major risks to which Council is exposed and determine the extent to which risks have been minimised.
- Review the plans of the Internal Audit function and, in so doing, to ensure that the plan addresses the high-risk areas and ensures that adequate resources are available.
- Provide support to the Internal Audit function.
- Ensure that no restrictions or limitations are placed on the Internal Audit section.
- Evaluate the activities of the Internal Audit function in terms of its role as prescribed by legislation.

2.7.2 MEMBERS OF THE AUDIT COMMITTEE

Name of representative	Capacity	Meeting dates
Linda Nene	Chairperson	28 August 2014 16 September 2014 18 December 2014 19 February 2015 14 May 2015 23 June 2015
Reyhana Gani	Member	
Henry Isaacs	Member	
Ruthaleen Davidse	Member	
Maryke Van Wyk	Member	

Table 59: Members of the Audit Committee

2.7.3 MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS

Quarterly formal reports on recommendations for implementation to address control weaknesses were submitted to Council for notification for the period under review. The Audit Committee regularly follows up with Internal Audit and Management on the state of corrective actions implemented. Furthermore, the Audit Committee also has oversight of various internal and external reports and provides comments when necessary. The recommendations of the Audit Committee are outlined in the minutes of the meetings held in the period under review.

2.8 PERFORMANCE AUDIT COMMITTEE

The Regulations require that the performance audit committee is comprised of a minimum of three members, the majority of whom are external (neither a councillor nor an employee) of the municipality. Section 14(2) (b) of the Regulations further stipulates that the performance audit committee must include at least one person who has expertise in performance management. It is also a requirement of the Regulations in section 14(2)(d) that the Council of a municipality designate a member of the performance audit committee who is neither a councillor nor an employee of the municipality as the chairperson of the committee.

In terms of section 166(4) (a) of the MFMA, an audit committee must consist of at least three persons with appropriate experience, of whom the majority may not be in the employ of the municipality.

Section 166(5) of the MFMA requires that the members of an audit committee must be appointed by the council of the municipality. One of the members, not in the employ of the municipality, must be appointed as the chairperson of the committee. No councillor may be a member of an audit committee.

Both the Regulations and the MFMA indicate that three is the minimum number of members needed to comprise a performance audit committee. While the regulations preclude the appointment of a councillor as chairperson of the

performance audit committee, the MFMA entirely excludes the involvement of a councillor in the composition of a performance audit committee.

Section 14(3) (a) of the Regulations requires that the performance audit committee of a municipality must meet at least twice during each financial year. However, additional special meetings of the performance audit committee may be called for by any member of the committee should sufficient justification exists in terms of section 14(3) (b) of the Regulations.

Stellenbosch Municipality's Audit Committee serves a dual role and also performs the role of the Performance Audit Committee.

2.8.1 FUNCTIONS OF THE PERFORMANCE AUDIT COMMITTEE

In terms of section 14(4) (a) of the Regulations, the performance audit committee has the responsibility to -

(i) review the quarterly reports produced and submitted by the internal audit process;

(ii) review the municipality's performance management system and make recommendations in this regard to the council of the municipality; and

(iii) submit a performance audit report to the council of the municipality at least twice during each financial year.

2.8.2 MEMBERS OF THE PERFORMANCE AUDIT COMMITTEE

Stellenbosch Municipality's Audit Committee serves a dual role and also performs the role of the Performance Audit Committee.

Name of Member	Capacity	Meeting dates
Linda Nene	Chairperson	28 August 2014 16 September 2014 18 December 2014 19 February 2015 14 May 2015 23 June 2015
Reyhana Gani	Member (Performance Specialist)	
Henry Isaacs	Member	
Ruthaleen Davidse	Member	
Maryke van Wyk	Member	

Table 60: Members of the Performance Audit Committee

2.9 INTERNAL AUDITING

Section 165 (2) (a), (b) and (c) of the MFMA requires that:

The internal audit unit of a municipality must –

(a) prepare a risk based audit plan and an internal audit program for each financial year; and

(b) advise the accounting officer and report to the audit committee on the implementation on the internal audit plan and matters relating to:

- Internal audit;
- internal controls;
- accounting procedures and practices;
- risk and risk management;
- performance management;

- loss control; and
- (vii) compliance with this Act, the annual Division of Revenue Act and another applicable legislation.

(c) perform such other duties as may be assigned to it by the accounting officer.

Stellenbosch Municipality's Internal Audit function comprised of in-house staff. The main focus areas were compliance to applicable laws, regulations, policies and procedures which resulted in both assurance as well as consulting work. During the year under review the internal audit activity was able to effectively execute 95% of the initial adopted risk based audit plan.

In addition, process flowcharts for all identified audit areas have been documented highlighting the key controls and/or control gaps for process owners/line managers to consider and implement.

Follow up reviews were conducted relating to previously reported matters during the previous financial year.

Risk register and three-year strategic plan

A risk assessment was performed during June/July 2013 and all relevant risks were populated into a new Risk Register for the municipality. This Risk Assessment forms the basis of the 2014/15 financial year's Risk Based Audit Plan. A new risk assessment was done during 2014/15 which Internal Audit will use to compile/ update the new 3-year strategic plan for the periods 2013/14, 2014/15 and 2015/16 and the Combined Assurance Model for Stellenbosch Municipality.

The results of the 3-year strategic internal audit plan are included below:

Audit Activity	2013/14	2014/15	2015/16
Supply Chain Management	✓	✓	✓
Human Resources (Acting Allowances and Training)	✓	-	-
Asset Management	✓	-	-
Statutory Audits			
MFMA compliance (Including other relevant Acts)	Included in other reviews/ reporting i.e. MGRO	✓	✓
Division of Revenue Act (DoRA) compliance	✓	✓	✓
Performance Management System	✓	✓	✓
Risk Management review	✓	✓	✓
Additional audits after review of risks			
ITGC, Applications review and Support Services Equipment	-	✓	✓
Governance	✓	✓	✓
Quarterly Key Control reviews	✓	✓	✓
Security Services (access control of various assets)	✓	-	-
Communication	✓	-	-
Financial Year end stock take	✓	-	-
Housing Administration	-	✓	-
Fleet Management (Fire and Disaster)	-	✓	-
Cemetery	-	✓	-
Access Control and Visual Management (Beltana)	-	✓	-

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Audit Activity	2013/14	2014/15	2015/16
Disaster Management	-	-	✓
Library (Messaging Services)	-	-	✓
Infrastructure Maintenance (Area, Cleaning, Parks and Rivers)	-	-	✓
Leave Management	-	-	✓
Follow-up Reviews			
Recruitment and Selection	✓	-	-
Revenue	✓	-	-
Infrastructure Maintenance	✓	-	-
Division of Revenue Act (DoRA)	✓	-	-
AG Follow up review	✓	✓	✓

Table 61: Three Year Strategic Internal Audit Plan

Annual Risk Based Audit Plan

The Risk Based Audit Plan for 2014/15 was implemented with available resources. The table below provides detail on audits completed:

Audit Activity	Total Hours	Timing
MFMA Compliance	80	Included in other reviews/ reporting i.e. MGRO 1 & 2
DoRA Compliance	80	In progress (July 2015)
Governance	120	May 2015
Risk Management	120	In progress
AG Follow up review	720	In progress
IA Follow up review	720	In progress
Quarterly Key Control reviews	160	July 2015 (Quarter 3)
Performance Management	720	June 2015 (Quarter 1, 2 and 3)
Supply Chain Management	200	Included in IA Follow up review
ITGC, Applications review and Support Services Equipment	720	September 2014
Fleet Management	300	May 2015
Access Control & Visual Management (Beltana)	500	June 2015
Total	**4520**	**Total**

Table 62: Annual Risk Based Audit Plan

PMS audits

Actual performance was subjected to an internal audit review and results of their findings submitted to the Performance Audit Committee on:

- Quarter 1, 2 and 3 were performed and reported to the Audit Committee.
- Quarter 4 is currently in the execution phase and will be finalised in due course.

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2.10 SUPPLY CHAIN MANAGEMENT

The Supply Chain Management Policy applicable to the 2014/15 financial year was revised and adopted by Council on 27 May 2015 (as APPENDIX 7 of the budget-related policies) in terms of section 17 (1) – (3) of the MFMA (Act 56 of 2003).

The changes alluded to above will ensure that the Supply Chain Management Unit (SCMU) has the required legislative mandate to further streamline procedures and processes in order to promote more efficient and effective service delivery to all our internal and external stakeholders.

2.10.1 COMPETITIVE BIDS IN EXCESS OF R200 000

2.10.1.1 BID COMMITTEE MEETINGS

The following table details the number of bid committee meetings held for the 2014/2015 financial year:

Bid Specification Committee	Bid Evaluation Committee	Bid Adjudication Committee
102	102	31

Table 63: Bid Committee Meetings

The attendance figures of members of the bid specification committee are as follows:

Member	% Attendance
Supply Chain Management Representative	100
Relevant technical expert responsible for a function	100

Table 64: Attendance of Members of Bid Specification Committee

The attendance figures of members of the bid evaluation committee are as follows:

Member	% Attendance
Senior Accountant: SCM or SCM Practitioner	100
Head: Supply Chain Management (Chairperson)	0
Relevant technical expert responsible for a function	100

Table 65: Attendance of Members of Bid Evaluation Committee

The attendance figures of members of the bid adjudication committee are as follows:

Member	% attendance
Director Financial Services (Chairperson)	100
Director Planning and Development	90.32
Acting Director Human Settlements and Property Management	54.84
Director Engineering Services	93.55
Director Public Safety and Community Services	74.19
Director Strategic and Corporate Services	67.74

Table 66: Attendance of Members of Bid Adjudication Committee

The percentages indicated above include the attendance by those officials acting in the position of a bid committee member and/or chairperson.

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2.10.1.2 AWARDS MADE BY THE BID ADJUDICATION COMMITTEE

The Bid Adjudication Committee awarded **61** bids with a value of **R 100 940 367.36**, excluding annual tenders awarded on the basis of approved rates.

The ten highest bids awarded by the bid adjudication committee are as follows:

Bid number	Title of bid	Directorate and section	Successful Bidder	Value of bid awarded
BSM04/15	Upgrade and Extension of WWTW Mech & Electrical Installation	Engineering	Veolia Water Solutions and Technologies	R205 287 711.05
BSM05/15	Upgrade and Extension of WWTW Civil Works	Engineering	CSV Construction	R181 794 602.55
BSM03/15	Construction of 4ML Reservoir	Engineering	Vakala Construction	R14 074 158.11
BSM73/15	Rehabilitation River banks in STB	Engineering	Wezan Building and Civil Construction	R13 400 000.00
BSM88/15	Upgrading of water Services waterpipes	Engineering	EXEO Khokela Civil Engineering	R12 985 660.31
BSM58/15	Stellenbosch Landfill Shaping Cells 1 and 2	Engineering	Amandla GCF Construction CC	R10 768 630.92
BSM85/14	Construction services for Housing Project Jamestown	Informal Housing	Mark Darius Civils	R9 818 894.30
BSM77/15	Rehabilitation of existing reservoir sites	Engineering	Lwazi Projects CC	R6 119 915.85
BSM46/15	High mast La Motte	Community and Law enforcement	Maritz Electrical	R5 896 692.86
BSM76/15	Rehabilitation and upgrade of Ida's Valley dams 1 and 2.	Engineering	Guerrini Marine Construction	R5 444 690.81

Table 67: Ten highest bids awarded by bid adjudication committee

2.10.1.3 AWARDS MADE BY THE ACCOUNTING OFFICER

In terms of paragraph 2.4 of Council's Supply Chain Management policy, only the Accounting Officer may award a bid which is in excess of R 10 million. The authority to make such an award may not be sub-delegated by the Accounting Officer. The bids awarded by the Accounting Officer are as follows:

Bid number	Title of bid	Directorate	Value of bid awarded
BSM03/15	Construction of 4ML Reservoir	Engineering	R14 074 158.11
BSM04/15	Upgrade and Extension of WWTW Mech & Electrical Installation	Engineering	R205 287 711.05
BSM05/15	Upgrade and Extension of WWTW Civil Works	Engineering	R181 794 602.55
BSM17/15	External Loan	Finance	R100 000 000.00
BSM28/15	Legal Panel	Strategic and Corp	Rates

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BSM58/15	Stellenbosch Landfill Sites 1 & 2	Engineering	R10 768 630.92
BSM73/15	Rehabilitation River banks in STB	Engineering	R13 400 000.00
BSM88/15	Upgrading of water Services waterpipes	Engineering	R12 985 660.31
BSM91/15	Provision for Traffic Law Equipment and back office	Community and Law enforcement	Rates
BSM99/15	Security Services	Community and Law enforcement	Rates

Table 68: Awards made by Accounting Officer

2.10.1.4 OBJECTIONS LODGED BY AGGRIEVED BIDDERS

Three objections were lodged by aggrieved bidders on awards made, in terms of section 49 of the Municipal Supply Chain Management Regulations.

The matters were subsequently referred back to the Legal Department which dealt with it. One (1) was voluntarily withdrawn by the bidder.

2.10.2 FORMAL QUOTATIONS (ABOVE R 30 000 AND BELOW R 200 000) PROCUREMENT PROCESSES

The number of formal quotations approved by the Head: Supply Chain Management for the year under review follows:

Description	Financial Years					
	2011/2012	2012/2013	2013/2014	2014/2015	Increase / Decrease 2012/2013 – 2013/2014	Increase / Decrease 2013/2014 – 2014/2015
Number of Awarded Formal Quotations	194	186	239	257	+28.49%	+7.53
Total Formal Quotations Advertised	308	279	367	350	+31.6%	-4.63
Total	**62.99**	**66.67**	**65.12**	**73.42%**	**+ 60%**	**+ 2.90%**

Table 69: Formal Quotations (above R 30 000 and below R 200 000)

2.10.3 DEVIATION FROM NORMAL PROCUREMENT PROCESSES

Paragraph 4.36 of Council's Supply Chain Management Policy allows the Accounting Officer to dispense with the official procurement process. The following table indicates the number of certificates of emergency and deviations approved in terms of section 4.36 of the SCM Policy.

Description	Financial Years	

	2011/2012	2012/2013	2013/2014	2014/2015	Increase / Decrease 2012/2013 – 2013/2014	Increase / Decrease 2013/2014 – 2014/2015
Certificate of Emergencies: Approved by the Directors i.t.o. Section 4.36.4 of the SCM Policy	64	109	58	0	-46.79%	-100
Deviations: Approved by the Accounting Officer i.t.o. Section 4.36.1 of the SCM Policy	99	64	97	68	51.56%	-29.89%
TOTAL	**163**	**173**	**155**	**68**	**-10.40%**	**56.13%**

Table 70: Deviation from Normal Procurement Process

Deviations from the normal procurement processes have been monitored closely to mitigate the risk of abuse associated with such appointments. Monthly reporting in terms of paragraph 4.36 of the SCM policy has been complied with. Cognisance must be taken of the **decreasing trend** as depicted in the abovementioned table with regards to instances, where the municipality has dispensed with official procurement processes. This can be attributed to the following factors:

- Greater understanding of internal procurement processes by the internal stakeholders;
- Optimal usage of Annual Tenders;
- Leadership from Top Management and end user commitments and support;
- Appointment of key Supply CM vacant positions

2.10.4 DISPOSAL MANAGEMENT

The system of disposal management envisages the following:

- immovable property is sold only at market related prices except when the public interest or the plight of the poor demands otherwise;
- movable assets are sold either by way of written price quotations, a competitive bidding process, auction or at market related prices, whichever is the most advantageous;
- Firearms are not sold or donated to any person or institution within or outside the Republic unless approved by the National Conventional Arms Control Committee;
- Immovable property is let at market related rates except when the public plight of the poor demands otherwise;
- All fees, charges, rates, tariffs, scales of fees or other charges relating to the letting of immovable property are annually reviewed;
- Where assets are traded in for other assets, the highest possible trade-in price is negotiated; and
- In the case of the free disposal of computer equipment, the provincial department of education is first approached to indicate within 30 days whether any of the local schools are interested in the equipment.

The municipality complies with section 14 of the MFMA which deals with the disposal of capital assets as well as with the Asset Transfer Regulations.

2.10.5 SUPPLY CHAIN MANAGEMENT PERFORMANCE MANAGEMENT

The SCM policy requires that an internal monitoring system be established and implemented in order to determine, on the basis of retrospective analysis, whether the SCM processes were followed and whether the objectives of the SCM policy were achieved.

Monitoring of internal processes is an on-going process. Procedure manuals for various SCM processes have been developed approved and are being implemented.

2.11 BY-LAWS AND POLICIES

Section 11 of the MSA gives municipal Councils the executive and legislative authority to pass and implement By-laws and policies.

Below is the detail of all the existing developed and reviewed July 2014/15.

Policies developed/revised	Date adopted	Public Participation Conducted Prior to adoption of policy
		Yes/No
Cash Management and Investment Policy	28 May 2014	Yes
Special Ratings Area Policy	28 May 2014	Yes
Property Rates Policy	28 May 2014	Yes
Supply Chain Management Policy	28 May 2014	Yes
Budget Implementation and Monitoring Policy	28 May 2014	Yes
Travel and Subsistence Policy	28 May 2014	Yes
Indigent Policy	28 May 2014	Yes
Credit Control and Debt Collection Policy	28 May 2014	Yes
Irrecoverable Debt Policy	28 May 2014	Yes
Tariff Policy	28 May 2014	Yes
Accounting Policy	28 May 2014	Yes
Funding and Reserve Policy	28 May 2014	Yes
Grants-in Aid Policy i.t.o Section 67, MFMA, 2003	28 May 2014	Yes
Non-Financial Asset Management Policy	28 May 2014	Yes
Borrowing, Funds and Reserves Policy	28 May 2014	Yes
Development Contribution Policy	28 May 2014	Yes
Petty Cash Policy	28 May 2014	Yes
Bodies performing a municipal function policy	28 May 2014	Yes
Liquidity Policy	28 May 2014	Yes
Virement Policy	28 May 2014	Yes
Cash Management and Investment Policy	28 May 2014	Yes
Performance Management Framework	28 May 2014	Yes
Non-Motorised Transport (NMT)	25 March 2015	Yes

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Policies developed/revised	Date adopted	Public Participation Conducted Prior to adoption of policy
		Yes/No
Public Participation Policy	June 2015	Yes

Table 71: Policies Reviewed

2.12 WEBSITE

The municipal website is an integral part of a municipality's communication infrastructure and strategy. It serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. Section 75 of the MFMA requires that municipalities place key documents and information on their website, including the IDP, the annual budget, adjustments budgets and budget related documents and policies.

Below is a website checklist to indicate the compliance to Section 75 of the MFMA:

Documents published on the Stellenbosch Municipality's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	Within legislated period
All current budget-related policies	Yes	Within legislated period
The annual report for 2013/14	Yes	Within legislated period
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act for 2013/14	Yes	Within legislated period
All service delivery agreements for 2014/15	Yes	Within legislated period
All long-term borrowing contracts for 2014/15	Yes	Within legislated period
All supply chain management contracts above a prescribed value for 2014/15	Yes	Within legislated period
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2014/15	Yes	Within legislated period
Contracts agreed in 2014/15 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	n/a
Public-private partnership agreements referred to in section 120 made in 2014/15	Yes	Within legislated period
All quarterly reports tabled in the council in terms of section 52 (d) during 2014/15	Yes	Within legislated period

Table 72: Website Checklist

2.13 COMMUNICATION

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa Act 1996 and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

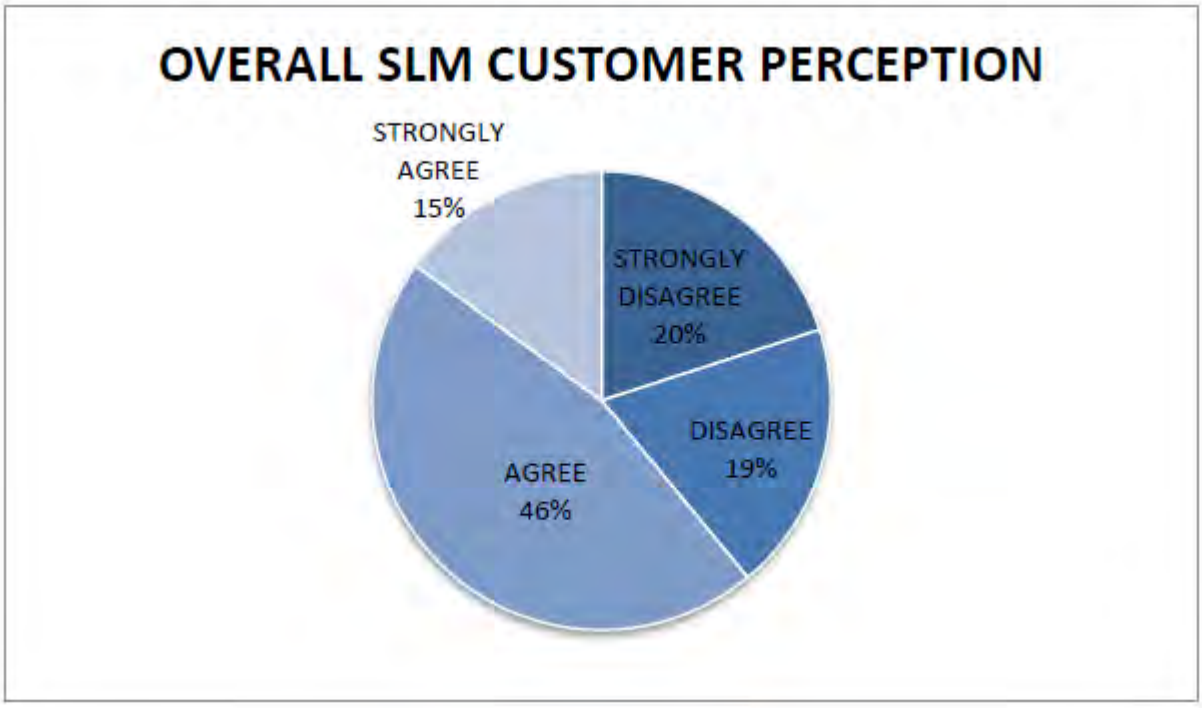
Good customer care is clearly of fundamental importance to any organisation, and analysis here shows that local residents view the municipality's people relations in a negative light. A successful communication strategy therefore links the people to the municipality's programme for the year.

2.14 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

CUSTOMER PERCEPTION SURVEY

FEM research Consultancy was appointed via a tender process to conduct the survey The probability proportional sampling method was used to sample the required representational number of households from each of the 22 wards. In total approximately 1560 surveys were completed.

Overall Perceptions indicates that the majority of respondents (61%) are generally satisfied with the services provided by the municipality.



Graph 7: ***Overall Customer satisfaction survey***

The table below outlines the satisfaction level towards electricity services provided by the municipality. The majority of the respondents (82%) agreed that the services provided were excellent, while 18% disagreed with this statement.

ELECTRICITY SERVICES RECEIVED WERE EXCELLENT	
Strongly Disagree	6%
Disagree	12%
Agree	77%
Strongly Agree	5%

Table 73: Electricity as a Basic Service

78% of the respondents indicated they are satisfied with water services provided, while 25% felt that the services could be improved.

WATER SERVICES RECEIVED WERE EXCELLENT	
Strongly Disagree	6%
Disagree	19%
Agree	71%
Strongly Agree	4%

Table 74: Water as a Basic Service

Overall, approximately 78% of the respondents felt that the level of sanitation services available was excellent. 24% indicated they were dissatisfied with sanitation services provided by the municipality.

SANITATION SERVICES RECEIVED WERE EXCELLENT	
Strongly Disagree	8%
Disagree	16%
Agree	72%
Strongly Agree	4%

Table 75: Sanitation as a Basic Service

The table below illustrates that, overall, 81% of the respondents were satisfied with refuse removal services, while 19% felt that the service provided could not be described as excellent.

REFUSE REMOVAL SERVICES RECEIVED WERE EXCELLENT	
Strongly Disagree	8%
Disagree	11%
Agree	77%
Strongly Agree	4%

Table 76: Refuse removal as a Basic Service

Below is a communication checklist of the compliance to the communication requirements:

Communication activities	Yes/No
Communication unit	Yes
Communication strategy	Yes
Communication policy	Yes
Customer satisfaction surveys	Yes
Functional complaint management systems	Yes
Newsletters distributed at least quarterly	Yes

Table 77: Communication Activities

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CHAPTER 3: SERVICE DELIVERY PERFORMANCE

OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

Performance management is a process that measures the implementation of the organisation's strategy. It also is a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the Municipality.

At local government level, performance management is institutionalised through the legislative requirements of the performance management process. Performance management provides the mechanism to measure whether targets are met in line with strategic goals as set by the organisation.

Section 152 of the Constitution of the Republic of South Africa, 1996, deals with the objectives of local government and paves the way for performance management. The idea of an accountable government is important to meet the needs of Stellenbosch. The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of the following, among others to:

- promote the efficient, economic and effective use of resources,
- ensure accountable public administration,
- be transparent by providing information,
- be responsive to the needs of the community, and
- facilitate a culture of public service and accountability amongst staff.

The Local Government: Municipal Systems Act (MSA) of 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) require the Integrated Development Plan (IDP) to be aligned to the municipal budget. The monitoring of organizational performance of the budget must be done against the IDP on a quarterly basis via the Service Delivery and Budget Implementation Plan (SDBIP). The report is made public after the council has been informed of the quarterly progress against set targets.

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations of 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players". Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organisation, as well as the external service providers and the municipal entities. This framework, *inter alia*, reflects the linkage between the IDP, the Budget and the SDBIP.

LEGISLATIVE REQUIREMENTS

In terms of section 46(1)(a) of the Local Government: Municipal Systems Act, a municipality must prepare a performance report for each financial year that reflects the municipality's and any service provider's performance during the financial year. The report furthermore must indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year, and measures that were or are to be taken to improve performance.

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ORGANISATION PERFORMANCE

Strategic performance assessment indicates how well the Municipality is meeting its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for their implementation. The implementation must be monitored on an ongoing basis and the results must be reported on, during the financial year, to various role players to enable them to implement corrective measures timeously where required.

This report highlights the strategic performance in terms of the Municipality's Top-Layer Service Delivery and Budget Implementation Plan (SDBIP), high-level performance in terms of the Strategic Objectives of the municipality and performance on the National Key Performance Indicators prescribed in terms of section 43 of the Municipal Systems Act of 2000.

ADOPTION OF A PERFORMANCE MANAGEMENT FRAMEWORK

The Municipality adopted a Performance Management Framework during 2011. The framework was reviewed during the 2014/15 financial year. The framework was approved by the Municipal council on the 30th of April 2015. No comments were received during the public participation process on the approved Performance Management Framework.

THE IDP AND THE BUDGET

The draft IDP was tabled on the 27th of March 2015 and was advertised for public comment. At a meeting held on 28th of May 2014, the Stellenbosch Municipal Council adopted the 2014/15 revised IDP and MTREF for 2014/15, 2015/16 and 2016/17. The IDP has as its primary aim the reflection of Council's vision for long-term development by focusing on the critical development and transformation needs. It therefore is important to assess the existing level of development as identified within the communities and allow citizens the opportunity to render comments on such developments. The IDP and performance management processes are integrated and requires the consultation with the public in order to commence with activities that influence the community directly. The IDP fulfils the planning stage of performance management. Performance management, in turn, fulfils the implementation, management, monitoring and evaluation of the IDP.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The organisational performance is evaluated by means of a municipal scorecard (Top-Layer SDBIP). Performance objectives, as reflected in the municipal scorecard, are required to be practical, measurable and based in the key performance indicators.

The SDBIP is a tool that converts the IDP and budget into measurable criteria of how, where and when the strategies, objectives and normal business processes of the Municipality are implemented.

It also allocates responsibility to directorates to deliver the services in terms of the IDP and the budget.

MFMA Circular No. 13 is a clarification of the Municipal Budget and Reporting Regulations, Schedule A 1, GenN 393 in GG32141, prescribes that:

- the IDP and budget must be aligned;
- the budget must address the strategic priorities;
- the SDBIP should indicate what the municipality is going to do during the next 12 months; and

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- the SDBIP should form the basis for measuring the performance against goals set during the budget/IDP processes.

The Top Layer SDBIP was prepared as described in the paragraphs below and approved by the Executive Mayor, Conrad Sidego on the 11th of June 2014.

THE MUNICIPAL SCORECARD (TOP-LAYER SDBIP)

The municipal scorecard (Top-Layer SDBIP) consolidates service delivery targets set by Council/senior management and provides an overall picture of the performance of the Municipality as a whole, reflecting performance in its strategic priorities for the 2014/15 financial year. The scorecard is the performance evaluation tool and is used during the informal and formal performance assessment of senior managers. Components of the top-layer SDBIP include:

One-year detailed plan, but should include a **three-year capital plan**

The five necessary components include:

- Monthly projections of revenue to be collected for each source
  - Expected revenue to be collected, NOT billed
- Monthly projections of expenditure (operating and capital) and revenue for each vote
  - Section 71 format (monthly budget statements)
- Quarterly projections of service delivery targets and performance indicators for each vote
  - Non-financial, measurable performance objectives in the form of targets and indicators
  - Output, NOT input/internal management objectives
  - Level and standard of service being provided to the community
- Ward information on expenditure and service delivery
- Detailed capital project plan broken down by ward over three years

Top Layer KPI's were prepared based on the following:

- Key performance indicators (KPI's) for the programmes / activities identified to address the strategic objectives as documented in the IDP in co-operation with the community who identify developmental priorities.
- KPI's identified during the IDP and KPI's that need to be reported to key municipal stakeholders.
- KPI's to address the required national minimum reporting requirements.

AMENDMENT OF THE TOP LAYER SDBIP

No amendment of the Top Layer SDBIP occurred during the 2014/15 financial year.

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ACTUAL PERFORMANCE

The municipality utilizes an electronic web based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- The actual result in terms of the target set.
- A performance comment.
- Actions to improve the performance by the submission of corrective measures to meet the set target for the reporting interval in question, if the target was not achieved.

It is the responsibility of every KPI owner to maintain a hard copy portfolio of evidence to support actual performance results updated and provide it to the Internal Auditor and Auditor General upon request

MONITORING OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Municipal performance is measured as follows:

Mid-year assessment and submission of the mid-year report to the Mayor in terms of section of Section 72(1) (a) and 52(d) of the Local Government Municipal Finance Management Act to assess the performance of the municipality during the first half of the financial year.

Actual performance was subjected to an internal audit and results of their findings submitted to the Performance Audit Committee on:

- Quarter 1, 2 and 3 were performed and reported to the Audit Committee Quarter 4 report is currently in the execution phase and will be finalised in due course.

INDIVIDUAL PERFORMANCE

MUNICIPAL MANAGER AND MANAGERS DIRECTLY ACCOUNTABLE TO THE MUNICIPAL MANAGER

The Municipal Systems Act (MSA), 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance based agreements with all s57-employees and that performance agreements must be reviewed annually and published for public interest. This process and the format are further regulated by Regulation 805 (August 2006), MSA. The performance agreements for the section 57 appointments for the 2014/15 financial year were signed during July 2014 as prescribed. They include the:

- Municipal Manager
- Director: Engineering Services;
- Director: Strategic & Corporate Services;
- Director: Community and Protection Services; and
- Chief Financial Officer

The following directors were appointed during the year and performance agreements are indicated below:

- Director: Planning and Economic Development (signed 30th September 2014);
- Director: Human Settlements and Property Management (signed 28th of January 2015)

The appraisal of the actual performance in terms of the signed agreements takes place twice per annum as regulated. The final evaluation of the 2014/15 financial year (1 June 2013 to 30 June 2014) took place on 10 February 2015 and the mid-year performance of 2014/15 (1 July 2013 to 31 December 2013) was conducted on 17 February 2015.

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The appraisals were done by an evaluation panel as indicated in the signed performance agreements and in terms of Regulation 805 and the panel consisted of the following people:

- Executive Mayor or Portfolio Chairperson;
- Executive Mayor from other municipality;
- Municipal Manager;
- Municipal Manager from other municipality; and
- Chairperson of the Audit Committee.

OTHER MUNICIPAL PERSONNEL

The municipality is in the process of implementing individual performance management for employees on post levels 1- 6. An introduction session on individual performance was held on the 19th of June 2014 with 67 employees in attendance.

SERVICE DELIVERY PERFORMANCE

Introduction

This chapter provides an overview of the key service achievements of the municipality that came to fruition during 2014/15 in terms of the deliverables achieved compared to the key performance objectives and indicators in the IDP.

3.1 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (TOP LAYER)

The purpose of performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section should provide an overview on the achievement of a municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer (strategic) SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents. (IDP, Budget and Performance Agreements).

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP according to the IDP strategic objectives.

The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (KPI's) of the SDBIP is measured:

Category	Colour	Explanation
KPI Not Yet Measured		KPI's with no targets or actuals in the selected period
KPI Not Met		0% > = Actual/Target< 75%
KPI Almost Met		75% > = Actual/Target < 100%
KPI Met		Actual/Target = 100%
KPI Well Met		100% > Actual/Target < 150%
KPI Extremely Well Met		Actual/Target > = 150%

Figure 5 SDBIP Measurement Categories

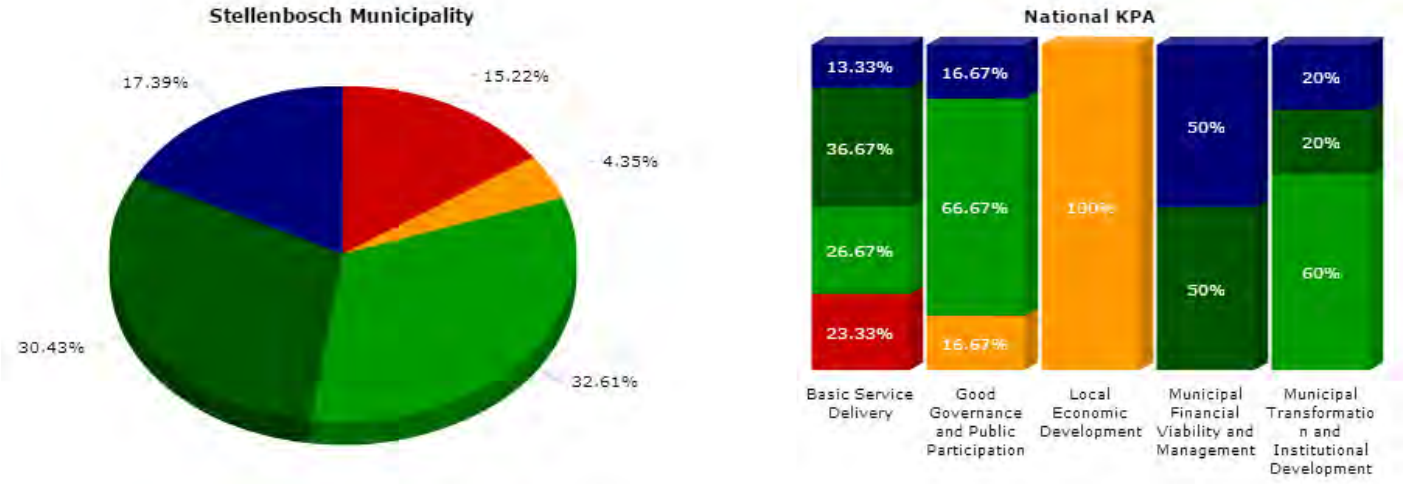
The overall performance results achieved by the Municipality in terms of the Top Layer SDBIP are indicated in the table and graph below according to the Strategic objectives of the municipality.

	Stellenbosch Municipality	National KPA				
		Basic Service Delivery	*Good Governance and Public Participation*	*Local Economic Development*	*Municipal Financial Viability and Management*	*Municipal Transformation and Institutional Development*
KPI Not Met	7 (15.2%)	7 (23.3%)	-	-	-	-
KPI Almost Met	2 (4.3%)	-	1 (16.7%)	1 (100%)	-	-
KPI Met	15 (32.6%)	8 (26.7%)	4 (66.7%)	-	-	3 (60%)
KPI Well Met	14 (30.4%)	11 (36.7%)	-	-	2 (50%)	1 (20%)
KPI Extremely Well Met	8 (17.4%)	4 (13.3%)	1 (16.7%)	-	2 (50%)	1 (20%)
Total:	46	30	6	1	4	5

Figure 6 Review of the municipal scorecard (Top Layer SDBIP)

3.1.1 OVERALL PERFORMANCE

The graph below displays the overall performance per strategic objective for 2014/15:



Graph 8: *Overall Strategic performance per Strategic objective*

3.1.2 ACTUAL PERFORMANCE FOR 2014/15

3.1.2.1 DIGNIFIED LIVING

Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2014/15						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
TL12	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network	Provide free basic electricity to indigent account holders in terms of the equitable share requirements measured in terms of quantum approved (Free kw basic electricity per indigent household)	All	60	60	60	60	60	60	60	G
TL13	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network	No. of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network	All	5117	0	0	0	4,900	4,900	5,757	G2
TL14	Provide electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering	No. of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	All	24719	0	0	0	23,000	23,000	24,715	G2
TL15	Provide free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of	No. of indigent account holders connected to the sanitation/sewerage network and are billed for sewerage services	All	5117	0	0	0	4,900	4,900	5,757	G2

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Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2014/15						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
	the number of water closets (toilets)										
TL16	Provide sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network	No. of residential properties which are billed for sewerage in accordance with the SAMRAS financial system	All	24207	0	0	0	23,000	23,000	24,715	G2
TL17	Provide free basic water in terms of the equitable share requirements to indigent account holders	Monthly provisioning of free basic water in terms of the equitable share requirements to indigent account holders (KL per account holders)	All	6	6	6	6	6	6	6	G
TL18	Provide clean piped water to registered indigent account holders which are connected to the municipal water infrastructure network	No. of indigent account holders receiving free basic water	All	5095	0	0	0	4,900	4,900	5,757	G2
TL19	Provide clean piped water to formal residential properties which are connected to the municipal water infrastructure network	No. of formal residential properties receiving piped water	All	24207	0	0	0	23,000	23,000	24,715	G2
TL20	Provide free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	No. of indigent account holders receiving free basic refuse removal	All	5095	0	0	0	4,900	4,900	5,757	G2
TL21	Provision of refuse removal, refuse dumps and solid waste disposal to all	No. of formal residential properties for which refuse is removed	All	24207	0	0	0	23,000	23,000	24,715	G2

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Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2014/15						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
	residential account holders										
TL22	The % of the Municipality's capital budget spent on capital projects identified in the IDP	The % of a municipality's capital budget spent on capital projects identified in the IDP for the 2014/15 financial year , measured as (Total Actual capital Expenditure/Approved Capital Budget) x 100	All	92.97%	0%	10.95 %	32%	90%	90%	91.50%	G2
TL26	Limit unaccounted for electricity to less than 11% (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100	(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100	All	8%	0%	0%	0%	11%	11%	6%	B
TL27	50% Weighted Average effluent quality achieved in terms of requirements as regulated by the water use license for all Waste Water Treatment Works	% effluent quality	All	New performance indicator for 2014/15.	67%	70%	54.24 %	50%	50%	57.81%	G2
TL28	90% Average water quality achieved as per micro, chemical, operational and physical determinants in terms of the Blue Drop requirements regulated by SANS 241 for	% Average water quality achieved as per micro, chemical, operational and physical determinants	All	97.50%	95.30 %	93.98 %	99.90 %	90%	90%	94.77%	G2

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Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2014/15						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
	all Water Treatment Works										
TL34	Compile a new policy on the management of Informal settlements and submit to the Portfolio Committee by 31 December	Policy submitted to the Portfolio Committee by 31 December	All	New performance indicator for 2014/15.	0	0	0	0	1	1	G
TL35	Review the existing emergency housing policy and submit to the Portfolio Committee by 30 April	Policy submitted to the Portfolio Committee by 30 April	All	New performance indicator for 2014/15.	0	0	0	1	1	1	G
TL36	Provide 70 additional waterborne toilet facilities and taps to informal settlements	Number of waterborne toilets facilities and taps provided	All	New performance indicator for 2014/15.	0	0	0	70	70	140	B
TL37	Number of sites serviced	Number of sites serviced	All	New performance indicator for 2014/15.	0	0	0	400	400	120	R
	Corrective Measure	Watergang: New tender (extension of time requested by potential bidder) new closing date is 2 July 2015. Installation of services will roll over to the next FY. Jamestown: The rest of the services (42 sites) will be completed in the next FY									
TL38	Number of top structures constructed	Number of top structures constructed	All	New performance indicator for 2014/15.	0	0	0	180	180	0	R
	Corrective Measure	Watergang: Due to the change of specifications the Implementing Agent indicated they could not build the units for the amount approved by Provincial Department of Human Settlements (PDoHS)Roll over project for the 2015/16 FY. Jamestown: Roll over project for the 2015/16 FY.									

Table 78: Top Layer SDBIP - Dignified living

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3.1.2.2 GOOD GOVERNANCE AND COMPLIANCE

Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2014/15						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
TL1	Review the Risk based audit plan and submit to the Audit Committee by 30 June	Reviewed RBAP submitted to the audit committee by 30 June	All	1	0	0	0	1	1	1	G
TL2	Approve an Audit Action Plan to address the issues raised in the Audit Report by 31 December	Audit action plan developed and approved by 31 December	All	1	0	0	1	0	1	1	G
TL3	Review the IT Backup Disaster Recovery Plan and submit draft to Portfolio Committee by 30 June	Reviewed IT Backup Disaster Recovery Plan submitted to Portfolio Committee by 30 June	All	1	0	0	0	1	1	1	G
TL4	Review the Communication Strategy and submit to Portfolio Committee by 30 June	Reviewed Communication Strategy submitted to Portfolio Committee by 30 June	All	1	0	0	0	1	1	1	G
TL5	The percentage of a municipality's budget actually spent on implementing its workplace skills plan ((Total Actual Training Expenditure/ Total annual payroll Budget)x100)	(Total Actual Training Expenditure/ Total Annual payroll Budget)x100)	All	0.01%	0%	0%	0%	0.50 %	0.50%	0.83%	B
TL6	Review ICT strategy policy framework and submit to Portfolio Committee by 30 June	Reviewed Policy submitted to Portfolio Committee by 30 June	All	1	0	0	0	1	1	1	G
TL7	The number of people from employment equity target groups employed in the three highest	Number of appointments made in the three highest levels of management approved	All	1	0	0	0	1	1	4	B

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Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2014/15						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
	levels of management in compliance with the municipality's approved employment equity plan	Employment Equity Plan									
TL8	Achieve an average payment percentage of 96% by 30 June	(Gross Debtors Closing Balance + cash receipts - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100	All	103.71%	99.81 %	100%	100%	96%	96%	100.05 %	G 2
TL9	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	59.10%	0	45.1	0	0	55	45.1	B
TL10	Financial viability measured in terms of the outstanding service debtors	(Total outstanding service debtors/ revenue received for services)	All	16.80%	0%	19%	0%	0%	20%	19%	B
TL11	Financial viability measured in terms of the available cash to cover fixed operating expenditure	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on	All	7.4	0	7.8	0	0	6	7.8	G 2

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Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2014/15						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
		Disposal of Assets)).									
TL43	Develop a draft Human Resource Strategy and submit to Portfolio Committee by 30 June	Draft Strategy submitted to Portfolio Committee by 30 June	All	New performance indicator for 2014/15.	0	1	0	1	1	1	G
TL44	Report quarterly to Council on the performance in terms of the Top layer SDBIP	Number of reports submitted	All	New performance indicator for 2014/15.	0	2	1	1	4	3	O
	Corrective Measures	The report will be submitted in September 2015.									
TL45	Compile the draft annual report i.t.o. the MFMA and submit to Council by 31 January	Draft report submitted to Council by 31 January	All	1	0	0	1	0	1	1	G
TL46	Report once per quarter on backups made to the Portfolio Committee	Number of reports on back-ups submitted to the Portfolio Committee	All	New performance indicator for 2014/15.	0	1	1	1	4	3	O

Table 79: Top Layer SDBIP – Good Governance and Compliance

3.1.2.3 GREENEST MUNICIPALITY

Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2014/15						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
TL32	Develop a SDF (Shaping Stellenbosch) for Stellenbosch Town and submit to the Portfolio Committee by 31 December	SDF Developed for Stellenbosch Town and submitted to the Portfolio Committee by 31 December	All	New performance indicator for 2014/15.	0	0	0	0	1	0	R
	Corrective Measure	Follow up with SCM to award RFQ. RFQ requires completion of final SDF within 4 months of appointment									
TL33	Develop a SDF for Kayamandi and submit	SDF progress report for Kayamandi	All	New performance indicator for	0	1	0	1	1	1	G

Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2014/15						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
	progress report to the Portfolio Committee by 30 June	submitted to the Portfolio Committee by 30 June		2014/15.							

Table 80: Top Layer SDBIP – Greenest Municipality

3.1.2.4 PREFERRED INVESTMENT DESTINATION

Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2014/15						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
TL25	Number of square meters of surfaced roads resealed	Number of square meters surfaced roads resealed	All	New performance indicator for 2014/15.	0	0	0	20,000	20,000	104,717.99	B
TL29	Limit unaccounted for water to less than 25%	Percentage of unaccounted for water calculated in terms of standard IWA formula.	All	25%	0%	0%	0%	25%	25%	22,6%	B
TL31	Number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporarily employed in the EPWP programs for the period	Number of people temporarily employed in the EPWP programs	All	1043	0	0	568	686	686	613	O
	Corrective Measure	There is a concern of under reporting of employees who participate in the EPWP programme.									
TL39	Complete feasibility study for Transit Oriented Development (TOD) & submit a report to the Transport Working Group by 30 June	Report to Transport Working Group by 30 June	All	New performance indicator for 2014/15.	0	0	0	1	1	1	G
TL40	Quarterly Transport Working Group Meetings held	Number of Transport Working Group Meetings	All	New performance indicator for 2014/15.	1	1	1	1	4	4	G

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Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2014/15						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
TL41	Drafting of the 3rd generation Integrated Waste Management Plan (IWMP) & submit to Portfolio Committee by 31 March	Report to Portfolio Committee by 31 March	All	New performance indicator for 2014/15.	0	0	0	0	1	0	R
	Corrective Measure	Green Cape is working on the amendments to the IWMP. Their aim is to have a (2nd) draft complete by the end of the week (10 July 2015).									
TL42	Complete S78.3 study of service delivery options on Solid Waste and submit report to Portfolio Committee by 31 March	Report submitted to Portfolio Committee by 31 March	All	New performance indicator for 2014/15.	0	0	0	0	1	0	R
	Corrective Measure	Could not commence with S78.3 study as an appeal was lodged by one of the bidders (Akhile) which the Legal Dept. attended to. Keith Roman and Associates received the acceptance letter from Supply Chain Management for Tender B/SM 67/15: Provision of professional Consultancy Services for the undertaking of a Section 78(3) Investigation in terms of the Local Government Municipal Systems Act: Various activities of Solid Waste Management. Order 306339 was issued on 6 July 2015 to Keith Roman and Associates.									

Table 81: Top Layer SDBIP – Preferred Investment Destination

3.1.2.5 SAFEST VALLEY

Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2014/15						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
TL30	Review and submit the Water Services Development Plan to the Portfolio Committee by 30 June	Water Services Development Plan submitted to the Portfolio Committee by 30 June	All	New performance indicator for 2014/15.	0	0	0	1	1	0	R
	Corrective Measure	WSDP will be submitted to PC Committee in January 2016.									

Table 82: Top Layer SDBIP – Safest Valley

3.1.3 TOP LAYER SDBIP 2013/14

The table below provides information on KPI's of the Top Layer SDBIP for 2013/14. The indicators for 2013/14 were revised with the compilation of the 2014/15 Top Layer SDBIP.

Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2013/14						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
TL20	Limit unaccounted for electricity to less than 9.5%	% of electricity losses calculated as kWh purchased -kWh sold /kWh purchased	All	New performance indicator for 2013/14.	0%	0%	0%	9.50 %	9.50%	8%	B
TL21	Excellent water quality measured by the quality of water as per SANS 241 criteria	% water quality achieved as per SANS 241 requirements	All	New performance indicator for 2013/14.	93%	93%	93%	93%	93%	97.50%	G 2
TL58	Provide housing consumer education	Number of housing consumer education workshops held	All	New performance indicator for 2013/14.	0	0	1	0	1	14	B
TL59	Develop a rental stock management strategy and submit to Portfolio Committee by end June	Rental stock management strategy developed and submitted to Portfolio Committee by end June	All	New performance indicator for 2013/14.	0	0	0	1	1	1	G
TL61	Review the Integrated Human Settlement Plan (Housing Strategy) and submit draft to Portfolio Committee by end June	Draft Integrated Human Settlement Plan submitted to Portfolio Committee by end June	All	New performance indicator for 2013/14.	0	0	0	1	1	1	G
TL118	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network	Provide free basic electricity to indigent account holders in terms of the equitable share requirements measured in terms of quantum approved (Free kw basic electricity per indigent household)	All	New performance indicator for 2013/14.	60	60	60	60	60	60	G

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Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2013/14						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
TL119	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network	No of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network	All	New performance indicator for 2013/14.	4,900	4,900	4,900	4,900	4,900	5,117 (Average for the year, rounded-off)	G2
TL120	Provide electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering	No of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	All	New performance indicator for 2013/14.	23,000	23,000	23,000	23,000	23,000	24,719 (Average for the year, rounded-off)	G2
TL121	Provide free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	No of indigent account holders connected to the sanitation/sewerage network and are billed for sewerage services	All	New performance indicator for 2013/14.	4,900	4,900	4,900	4,900	4,900	5,117 (Average for the year, rounded-off)	G2
TL122	Provide sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network	No of residential properties which are billed for sewerage in accordance with the SAMRAS financial system	All	New performance indicator for 2013/14.	23,000	23,000	23,000	23,000	23,000	24,207 (Average for the year, rounded-off)	G2

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Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2013/14						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
TL123	Provide free basic water in terms of the equitable share requirements to indigent account holders	Monthly provisioning of free basic water in terms of the equitable share requirements to indigent account holders (KL per account holders)	All	New performance indicator for 2013/14.	6	6	6	6	6	6	G
TL124	Provide clean piped water to registered indigent account holders which are connected to the municipal water infrastructure network	No of indigent account holders receiving free basic water	All	New performance indicator for 2013/14.	4,900	4,900	4,900	4,900	4,900	5,095 (Average for the year, rounded-off)	G2
TL125	Provide clean piped water to formal residential properties which are connected to the municipal water infrastructure network	No of formal residential properties receiving clean piped water	All	New performance indicator for 2013/14.	23,000	23,000	23,000	23,000	23,000	24,207 (Average for the year, rounded-off)	G2
TL126	Provide free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	No of indigent account holders receiving free basic refuse removal	All	New performance indicator for 2013/14.	4,900	4,900	4,900	4,900	4,900	5,095 (Average for the year, rounded-off)	G2
TL127	Provision of refuse removal, refuse dumps and solid waste disposal to all residential account holders	No of formal residential properties for which refuse is removed	All	New performance indicator for 2013/14.	23,000	23,000	23,000	23,000	23,000	24,207 (Average for the year, rounded-off)	G2
TL75	Compile a IT Backup Disaster Recovery Plan and submit draft to Portfolio Committee by end June	Draft IT Backup Disaster Recovery Plan submitted to Portfolio Committee by end June	All	New performance indicator for 2013/14.	0	0	0	1	1	1	G

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Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2013/14						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
TL81	Review the Communication Policy and submit to Portfolio Committee by end June	Communication Policy submitted to Portfolio Committee by end June	All	New performance indicator for 2013/14.	0	0	0	1	1	1	G
TL82	Review the Communication Strategy and Framework and submit to Portfolio Committee by end June	Communication Strategy and Framework submitted to Portfolio Committee by end June	All	New performance indicator for 2013/14.	0	0	0	1	1	1	G
TL86	Risk based audit plan submitted	Completed RBAP submitted to the audit committee by June 2014	All	1	0	0	0	1	1	1	G
TL89	Audit Action Plan approved by MM before end of December	Audit action plan developed and submitted	All	New performance indicator for 2013/14.	0	0	1	0	1	1	G
TL93	The main budget is submitted to Council by the end of May	Submission of Main Budget by the end of May	All	1	0	0	0	1	1	1	G
TL94	Draft a medium-long term Financial Plan and submit to the Portfolio Committee by the end of June	Plan submitted to Portfolio Committee by end of June	All	New performance indicator for 2013/14.	0	0	0	1	1	1	G
TL95	Annual Financial statements submitted by 31 August to the Auditor General of South Africa (AGSA)	Financial statements submitted to AGSA on 31 August	All	1	1	0	0	0	1	1	G
TL96	Payment % of debtors over 12 months rolling period measured as cash received/amount invoiced	Payment % of debtors (cash received/amount invoiced)	All	97.60%	96%	96%	96%	96%	96%	103.71 % (Average for the year	G 2

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Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2013/14						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
TL97	Financial viability measured in terms of debt coverage ratio	% Debt coverage ratio calculated as follows: ((Total operating revenue-operating grants received)/debt service payments due within the year) (%)	All	58.7%	0%	55%	0%	0%	55%	59.10% (2012/13)	G2
TL98	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	Total outstanding service debtors/revenue received for services	All	16.6%	0%	20%	0%	0%	20%	16.80% (2012/13)	B
TL99	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Cost coverage ratio calculated as follows: ((Available cash+ investments)/ Monthly fixed operating expenditure)	All	6.8	0	6	0	0	6	7.4 (2012/13)	G2
TL101	The percentage of a municipality's budget actually spent on implementing its workplace skills plan measured as Total Actual Training Expenditure/ Total Operational Budget	% of total operational budget spent on training measured as actual total training expenditure/total operational budget	All	0.009%	0%	0%	0%	1%	1%	0.01% (0.006% rounded -off)	R
TL105	Develop an ICT strategy policy framework and	Policy submitted to Portfolio Committee by	All	New performance indicator for	0	0	0	1	1	1	G

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Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2013/14						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
	submit to Portfolio Committee by end June	end June		2013/14.							
TL107	IDP reviewed and submitted to Council by the end of May	Revised IDP submitted to Council by end of May	All	1	0	0	0	1	1	1	G
TL117	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	number of appointments made in the three highest levels of management approved Employment Equity Plan	All	0	0	0	0	1	1	1	G
TL128	The % of the Municipality's capital budget spent on capital projects identified in the IDP	The percentage of a municipality's capital budget spent on capital projects identified in the IDP for the 2013/14 financial year , measured as Total Actual Expenditure/Approved Capital Budget x 100	All	88.79	0%	15%	40%	90%	90%	92.97%	G2
TL18	Develop a policy on alternative energy sources and submit to Portfolio Committee by end June	Policy developed and submitted to Portfolio Committee by end June	All	New performance indicator for 2013/14.	0	0	0	1	1	1	G
TL33	Annually Review and submit a Sport and Recreation Management Plan and submit draft to Portfolio Committee by end of March	Draft Sports and Recreation Management Plan submitted to Portfolio Committee by end of March	All	New performance indicator for 2013/14.	0	0	1	0	1	1	G
TL40	Draft a City	Draft City	All	New	0	0	0	1	1	1	G

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Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2013/14						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
	Development Strategy and submit to Portfolio Committee by end June	Development Strategy submitted to Portfolio Committee by end June		performance indicator for 2013/14.							
TL1	Implement outreach programmes for unemployed persons to register on the unemployed database	Number of outreach programmes held for unemployed persons to register on the unemployed database	All	New performance indicator for 2013/14.	1	1	1	1	4	4	G
TL5	Obtain reports from the service provider to manage the demand side management project	Number of reports obtained	All	New performance indicator for 2013/14.	1	1	1	1	4	4	G
TL6	Construct pedestrian and cycle paths	% of approved project budget spent	All	New performance indicator for 2013/14.	0%	51%	0%	98%	98%	101%	G2
TL13	Develop a property management and implementation policy and submit to Portfolio Committee by end June	Property Management Implementation Policy submitted to Portfolio Committee by end June	All	New performance indicator for 2013/14.	0	0	0	1	1	1	G
TL19	Spent the maintenance budget for Electricity infrastructure	% of the maintenance budget spent	All	New performance indicator for 2013/14.	20%	50%	70%	95%	95%	83.82%	O
TL22	Limit unaccounted for water to less than 25%	% calculated as kl used - kl billed/kl used	All	New performance indicator for 2013/14.	0%	0%	0%	25%	25%	25% (25.46% rounded -off)	G
TL32	Number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people	Number of people temporarily employed in the EPWP programs	All	851	0	0	0	111	111	1,043	B

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Ref	KPI	Unit of Measurement	Wards	Previous Year Actual	Performance for 2013/14						
					Q1	Q2	Q3	Q4	Annual Target	Actual	R
	temporarily employed in the EPWP programs for the period										
TL24	Review and submit the Water Conservation and Water Demand Management Plan to the Portfolio Committee by the end of June	Water Conservation and Water Demand Management Plan submitted to the Portfolio Committee by the end of June	All	New performance indicator for 2013/14.	0	0	0	1	1	1	G
TL42	Annually review the Disaster Management Plan and contingency plans and submit to Portfolio Committee by end of June	Revised Disaster Management Plan and contingency plans submitted to Portfolio Committee by end of June	All	New performance indicator for 2013/14.	0	0	0	1	1	1	G
TL45	Review the Safety and Security Strategy and submit to Portfolio Committee by end June	Revised Safety and Security Strategy submitted to Portfolio Committee by end June	All	New performance indicator for 2013/14.	0	0	0	1	1	1	G

Table 83: Top Layer SDBIP 2013/14

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3.2 SERVICE PROVIDERS STRATEGIC PERFORMANCE

Section 76(b) of the MSA states that KPIs should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement. According to the AG's office:

a) Service provider means a person or institution or any combination of persons and institutions that provide a municipal service

b) External service provider means an external mechanism referred to in section 76(b) that provides a municipal service for a municipality

c) Service delivery agreement means an agreement between a municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality

Section 121(b) of the MFMA and section 46 of the MSA further state that a municipality should include the following aspects related to service providers in its annual report:

The performance of each service provider

A comparison of the performance with targets set for and performance in the previous financial year

Measures taken to improve performance

The purpose of this section is to provide information related to the performance of external service providers. Only services rendered for an amount of more than **R200 000** are listed.

3.2.1 STRATEGIC AND CORPORATE SERVICES

Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
Business Engineering	1 year	Provision of electronic document management	Satisfactory	n/a	n/a
Avalon	1 year	ICT infrastructure support and maintenance	Satisfactory	n/a	n/a
Pinnacle	1 year 6 Months	Commissioning and maintenance of office equipment and labour saving devices	Satisfactory	n/a	n/a
B.C Landscape and Maintenance Trading	2 Year 6 months	Horticulture learnership NQF level 2	Satisfactory	n/a	n/a
Siphakame Skills Development	2 Year 6 months	Adult Education & Training: Qualification Saqa Id: 71751 Getc: ABET: 3 Year Period.	Not commenced	n/a	n/a
Nu-Law Firearms Compliance (Pty)	2 Year 6 months	Firearms Competency & Regulation 21	Not commenced	n/a	n/a

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Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
Ltd		(Refresher Practice Shooting): 3 Year			
Tjeka Training Matters (Pty) Ltd	2 Year 6 months	Training And Trade Test For Artisan: 3 Year Period	Not commenced	n/a	n/a
Legal Panel: Various bidders	2 Year 6 months	Providing of external legal services	Satisfactory	n/a	n/a
NOSA (PTY) LTD	2 year 6 months	Facilitation of Occupational and Health Training: Period Ending 30 June 2017.	Not commenced	n/a	n/a
Torque Technical Training	2 year 6 months	Facilitation of Computer Skills Training	Not commenced	n/a	n/a
The Tourism and Business Institute	2 year 6 months	Facilitation of Customer Care Training	Not commenced	n/a	n/a
Flemtoflash t/a Pro Meetse & Environmental Service Africa	2 year 6 months	Facilitation of National Certificate: Water and WasteWater Process Controller NQF L2,3 & 4 Training	Not commenced	n/a	n/a
Bytes	2 year 6 months	Biometric time and attendance system	Satisfactory	n/a	n/a

Table 84: Service Providers – Strategic and Corporate Services

3.2.2 FINANCIAL SERVICES

Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
ABSA	4 Years	Provisioning of banking services	Satisfactory	n/a	n/a

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Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
GO Industry	2 Years	Render auctioneering services	Satisfactory	n/a	n/a
CAB Holdings	3 Years	Printing of municipal accounts	Satisfactory	n/a	n/a
Aurecon SA (Pty) Ltd	3 months	Unbundling of infrastructure assets	Satisfactory	n/a	n/a
DBSA	5 years	Financial of approved Capital Projects by means of and external loan.	Satisfactory	n/a	n/a
HCB Property Valuers	3 years	Compilation of Maintenance of the Valuation Roll and Supplementary Rolls for WC024 IN Compliance with the Local Government Municipal Property Rates Act, 2004	Satisfactory	n/a	n/a
Akhile Management and Consulting (Pty)Ltd	3 years	Movable Stocktake	Satisfactory	n/a	n/a
Grant Thornton Cape Incorporated	1 month	Valuation of Investment Property & Land and Building	Satisfactory	n/a	n/a
AON	1 year	Underwriting of the municipality's short to medium term- Insurance portfolio for the period ending 30 June 2016.	Satisfactory	n/a	n/a

Table 85: Service Providers – Financial Services

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3.2.3 ENGINEERING SERVICES

Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
Schneider Electric SA (Pty) Ltd	1 Year	Bi-Annual: Ring Main units until 30 June 2015.	Satisfactory	n/a	n/a
ABB South Africa (Pty) Ltd	2 Years 6 months	Supply of new scada and telemetry system	Satisfactory	n/a	n/a
Aurecon SA (Pty) Ltd	3 Years	Appointment of a consultant	Satisfactory	n/a	n/a
Ignite Advisory Services (Pty) Ltd	1 Year	Develop of SOP's for Stellenbosch municipality	Satisfactory	n/a	n/a
M Grace t/a Grace Construction	1 Year	Annual: electrical labour tender	Satisfactory	n/a	n/a
Adenco Construction (Pty) Ltd	6 months	Annual: electrical labour tender	Satisfactory	n/a	n/a
JVZ/ Vakala Construction JV	1 Year 6 months	Bulk water supply lines, reservoir and a pump station for Franschhoek.	Satisfactory	n/a	n/a
Umzali Civils (Pty) Ltd	1 Year 11 months	Bulk water supply pipe line between Ida's Valley and Cloetesville, Stellenbosch.	Satisfactory	n/a	n/a
Jan Palm Consulting Engineers CC	3 Year	Rehabilitation and capping of the Stellenbosch Landfill Site Cell (1 and 2)	Satisfactory	n/a	n/a
Exeo Khokela Civil Engineering Construction (Pty) Ltd	8 Months	VARIATION ORDER: Upgrading of water services in Stellenbosch and Franschhoek.	Satisfactory	n/a	n/a
CSV Construction (Pty) Ltd	2 years 6 Months	Expansion on Contract: Extension of the Wemmershoek Waste Water	Satisfactory	n/a	n/a
SA Metal Group t/a Waste Control	1 Years	Supply of containerised skips and	Satisfactory	n/a	n/a

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Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
		removal of screenings and the grit at the Stellenbosch, Wemmershoek, Klapmuts and Pniel Waste Water Treatment Works			
Royal Haskoning DHV (Pty) Ltd	1 Year	Appointment of a consulting engineer, for professional electrical services; updating the electricity master plan for the Stellenbosch Municipality area of supply	Satisfactory	n/a	n/a
Itron Metering Solutions SA (Pty) Ltd	1 Year 4 Months	Pre-paid electricity vending system	Satisfactory	n/a	n/a
Interwaste (Pty) Ltd	8 months	The Operating and management of the landfill site (Cell 3) for the period of 1 July 2014 until 30 June 2015	Satisfactory	n/a	n/a
Hyman Masterfence CC	24 months	The supply and installation of fencing for Stellenbosch Landfill site.	Satisfactory	n/a	n/a
Various bidders	8 months	Transport, Roads and Stormwater Annual Tender: Plant and Materials.	Satisfactory	n/a	n/a
Various bidders	1 year	Transport, Roads and Stormwater Annual Tender: Civil Works.	Satisfactory	n/a	n/a
Siyazama Cleaning and	1 year	The maintenance and operation of	Satisfactory	n/a	n/a

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Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
Painting Contractors		Kayamandi ablution facilities for the period ending 30 June 2015.			
Pholo-Ka-Hola Trading and General Projects	1 year	The maintenance and operation of Langrug and Mooiwater ablution facilities for the period ending 30 June 2015.	Satisfactory	n/a	n/a
EDS Switch Boards (Pty) Ltd	8 months	Replacement of LV distribution boards of six substations in Stellenbosch.	Satisfactory	n/a	n/a
Digsilent Buyisa (Pty) Ltd	10 months	Electrical Network simulation, modelling and analysis software.	Satisfactory	n/a	n/a
Otto Waste Systems (Pty) Ltd	8 months	Supply and delivery of 240litre wheely bins.	Satisfactory	n/a	n/a
Consolidated Power Projects	1 year	Suitably qualified and experienced service providers for the design, manufacture, testing, supply, delivery and offloading of High voltage Isolators.	Satisfactory	n/a	n/a
Cool Maintenance	3 months	Supply and install 2 prefabricated ablution units on farm 1653, La Motte.	Satisfactory	n/a	n/a

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Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
Jonty Engineering and Trading SA CC	6 months	Supply and delivery of pre-cast protection slabs.	Satisfactory	n/a	n/a
AAD Truck and Bus	6 months	Supply and delivery of a high compaction industrial rating refuse compactor truck	Satisfactory	n/a	n/a
Reliance Compost	1 year	Crushing of rubble at Devon Valley landfill site, Stellenbosch.	Satisfactory	n/a	n/a
Abrina 6607 t/a Use-it	12 months	Waste Minimization: Builders rubble and clay benefication to approved SABS 1215 masonry units building block standard.	Satisfactory	n/a	n/a
DP Truckhire	1 year	Transport of containerized waste from Klapmuts and Franschhoek and transport of the waste to the Stellenbosch Landfill Site.	Satisfactory	n/a	n/a
DP Truckhire	1 year	Kerbside collection of Municipal solid waste generated in Franschhoek, Groendal, Wemmershoek and La Motte and transport the waste to the Stellenbosch	Satisfactory	n/a	n/a

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Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
		landfill site.			
Element Consulting Engineers (Edms) Bpk	6 months	Consulting Engineers for professional Electrical Services, investigate energy efficiency and demand side management interventions within the Stellenbosch Municipal area supply.	Satisfactory	n/a	n/a
The Sustainability Institute Innovation Laboratory (Pty) Ltd (SIIL)	2 years 6 months	Provision of off the grid electricity and related equipment to residents of the informal settlement known as Enkanini.	Satisfactory	n/a	n/a
Eya Bantu	6 months	Communication Network installations in substations until 30 June 2015.	Satisfactory	n/a	n/a
Keith Roman and Associates	6 months	Consultant to undertake Section 78(3) investigations in terms of the Local Government Systems Act for various activities of Solid Waste Management, Stellenbosch Municipality.	Satisfactory	n/a	n/a
Veolia Water Solutions and Technologies SA	2 years 5 months	Upgrade And Extension Of The Stellenbosch Wastewater	Satisfactory	n/a	n/a

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Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
(Pty) Ltd		Treatment Works To 35 M/Day: Mechanical And Electrical Installation			
Redhills Electronics	12 months	Supply, delivery, installation and commissioning of CCTV in various areas, Stellenbosch.	Satisfactory	n/a	n/a
LH Marthinusen Cape Town	9 months	Supply, Delivery and Testing of Transformation Oil until 31 December 2015.	Satisfactory	n/a	n/a
N1 Waterproofers and Decorators cc	20 weeks	Construction of the Upgrade of the Stellenbosch Landfill Entrance Area.	Satisfactory	n/a	n/a
Amandla GCF Construction cc	34 weeks	Supply of all Labour, Plant and Materials for the Shaping of Waste Cells 1&2 at the Stellenbosch Landfill	Satisfactory	n/a	n/a
Shorts Nissan cc	4 months	Supply and Deliver New Specialised Vehicles	Satisfactory	n/a	n/a
George Stott & Company (Pty) Ltd	3 months	Manufacture and Supply Galvanised Streetlight Outreach arms as per Specifications	Order cancelled	Service Provider failed to deliver	Tender still valid – will be used in 2015/16 financial year
Guerrini Marine Construction	6 months	Rehabilitation and Upgrade of	Satisfactory	n/a	n/a

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Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
		the IDAS Valley Dams 1 and 2			
Bran- U-Construction	8 months	Building Maintenance at six electrical substations in the WC024 Stellenbosch as and when needed until 31 December 2015.	Satisfactory	n/a	n/a
Seventh Avenue Trading 612cc	4 months	Supply and delivery of a 4x2 four ton crew cab tip truck with Dropped sides and rear flap.	Satisfactory	n/a	n/a
Wezan Building & Civil Construction	24 months	Rehabilitation of river Banks in the Stellenbosch municipality.	Satisfactory	n/a	n/a
Lwazi Projects CC	3 months	Rehabilitation and upgrading of existing reservoir sites.	Satisfactory	n/a	n/a
Lwazi Projects CC	3 months	Rehabilitation and Upgrade of Existing Reservoir Sites	Satisfactory	n/a	n/a
Mpact Plastic Containers (Pty)Ltd	3 months	Supply and Delivery of 240 Litre Wheelie Bins to Stellenbosch municipality	Satisfactory	n/a	n/a
Veolia Water Solutions & Technologies South Africa (Pty)Ltd	2 years	Stellenbosch wastewater treatment works - The operation and maintenance of the dewatering facility and off-	Satisfactory	n/a	n/a

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Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
		site disposal of sludge.			
AECOM	2 months	Professional engineering services for the major drop-off within the Franschhoek area (aecom)	Satisfactory	n/a	n/a
Geat Services cc	4 months	Supply and Deliver New Specialised Vehicles	Satisfactory	n/a	n/a
Digsilent Buyisa (Pty) Ltd	10 months	Electrical Network simulation, modelling and analysis software.	Satisfactory	n/a	n/a

Table 86: Service Providers – Engineering Services

3.2.4 PLANNING AND ECONOMIC DEVELOPMENT

Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
At Planning Town and Regional Planning Services cc	3 months	Stellenbosch (WC024) Municipality Development Management Scheme Promulgation.	Satisfactory	n/a	n/a
CNDV Africa (Pty) Ltd	2 years	Preparation of the rural area plan for Stellenbosch WC024 area in terms of chapter 5 of the municipal Systems ACT, 2000(Act No	Satisfactory	n/a	n/a

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Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
		2000).			
Madala Consultants	24 months	Project Coordinator for implementation of Stellenbosch Small Farmers project.	Satisfactory	n/a	n/a
Space-ID (Pty) Ltd	3 weeks	Supply and install a 3x 13 bay Hi-Density mobile filing unit.	Satisfactory	n/a	n/a

Table 87: Service Providers – Planning and Economic Development

3.2.5 HUMAN SETTLEMENT AND PROPERTY MANAGEMENT

Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
The Construction Company	1 Year 4 months	Renovations and Structural repairs to the three (3) Lapland apartment.	Satisfactory	n/a	n/a
Mark Darius Civils CC	10 months	The construction of civil engineering services for the Jamestown housing project on portion 4 of farm 527, Stellenbosch: Phase 1	Satisfactory	n/a	n/a
WF Construction t/a World Focus 226 CC	8 months	The construction of a public road in Langrug, Franschhoek.	Satisfactory	n/a	n/a
YRK Civil Projects CC	3 months	Renovations and Structural repairs to the four Rhode Street apartment blocks, Stellenbosch.	Satisfactory	n/a	n/a

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Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
Highveld Cape Thatchers	4 months	Replacement of thatch roofs at various buildings in Stellenbosch.	Satisfactory	n/a	n/a
Ricma Trade 40cc	6 weeks	IBR Roof Sheeting Project-Stellenbosch	Satisfactory	n/a	n/a
WF Construction	1 year	Provision of Basic Services in Various informal settlements (Kayamandi and Franschhoek).	Satisfactory	n/a	n/a
Evening Rainbow Trading 101 cc	5 months	Extension and Alteration to Existing Guard House at Beltana Depot, Stellenbosch Municipal	Satisfactory	n/a	n/a
Bisiwe Van Niekerk Incorporated	2 years	Appointment of a quantity surveyor and other specialists and professionals for the new multi-purpose centre in Klapmuts	Satisfactory	n/a	n/a
Petros Mzaca Estate Agents CC	1 year	Upgrading of Informal trading area on Masithandane Street in Kayamandi, Stellenbosch.	Rating 1	In process to cancel	In process to terminate - letter

Table 88: Service Providers – Human Settlements and Property Management

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3.2.6 COMMUNITY AND PROTECTION SERVICES

Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
Umoya Software (Pty) Ltd	3 years	Hosting, Licensing and support of the existing Stellenbosch Municipal unemployment database for the period ending 30 June 2017.	Satisfactory	n/a	n/a
Leelyn Management	2 Years 6 months	Management of Kerb Street Parking	Satisfactory	n/a	n/a
Leelyn Management	2 Years 6 months	Managing of Off Street Parking in Stellenbosch	Satisfactory	n/a	n/a
JT Maritz Electrical CC	1 Year	High mast Sport field lighting Installations for Kayamandi and Jamestown	Satisfactory	n/a	n/a
JB's Trucks (Pty) Ltd	2 years 6 months	Supply and delivery of 2 new 4x2 light delivery vehicles, 1 ton	Satisfactory	n/a	n/a
Franschhoek Farm Guard	8 months	Security services	Satisfactory	n/a	n/a
Moz Gold t/a Ilanga Security	2 years	Rendering of a professional security service	Satisfactory	n/a	n/a
Green Outdoor Gyms (Pty) Ltd	8 months	Supply, delivery and installation of outdoor gym equipment as and when needed until 30 June 2015.	Satisfactory	n/a	n/a
Stellen-Khoi Forestry	8 months	Sale of Timber.	Satisfactory	n/a	n/a

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Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
VB Agri (Pty) Ltd	3 months	Supply and delivery of an YTO tractor fitted with a falcon blower mower.	Satisfactory	n/a	n/a
Country Building Suppliers	6 months	Supply and deliver fire and flood kits to Disaster Management, as and when required until 30 June 2015.	Satisfactory	n/a	n/a
Maritz Electrical	3 months	High Mast Lighting Installation for La Motte, Lanquedoc & Wemmershoek sportsground	Satisfactory	n/a	n/a
Geowater IQ (PTY) LTD	3 months	A Water Resource Assessment Study at Kylemore Sportsgrounds.	Satisfactory	n/a	n/a
Barloworld Equipment	3 months	Supply and Delivery of a CAT 428 Backhoe Digger Loader or Similar.	Satisfactory	n/a	n/a
World Outdoor Fitness -SA	1 month	Supply, Delivery and installation of outdoor gym equipment as and when needed until 30 June 2015.	Satisfactory	n/a	n/a
Bona Electronic Solutions	3 months	Supply Variable Message Signs, Metro Matrix and Speed Sign	Satisfactory	n/a	n/a

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Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
		Trailers to Stellenbosch municipality			
Syntell	3 years	Supply Variable Message Signs, Metro Matrix and Speed Sign Trailers to Stellenbosch municipality	Satisfactory	n/a	n/a

Table 89: Service Providers – Community and Protection Services

3.2.7 OFFICE OF THE MUNICIPAL MANAGER

Description of services rendered	Term of contract	Performance areas	Performance progress	Performance comment	Corrective measures
TBWA Hunt Lascaris (Cape Town) (Pty) Ltd	1 year	Provision of professional services: communication and marketing support until 30 June 2015.	Satisfactory	n/a	n/a

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3.3 MUNICIPAL FUNCTIONS

3.3.1 ANALYSIS OF FUNCTIONS

The municipal functional areas are as indicated below:

Municipal Function	Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes from 2013
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	No
Licensing and control of undertakings that sell food to the public	No
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes

Municipal Function	Yes / No
Constitution Schedule 4, Part B functions:	
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 90: Functional Areas

3.4 DEVELOPMENT AND SERVICE DELIVERY PRIORITIES AND THE PERFORMANCE TARGETS SET FOR 2015/16

The main development and service delivery priorities for 2015/16 form part of the Municipality's top-layer SDBIP for 2015/16 and are indicated in the table below:

3.4.1 DIGNIFIED LIVING

Ref	Directorate	KPI	Unit of measurement	Wards	Annual target
TL1	Financial Services	Provide clean piped water to formal residential properties which are connected to the municipal water infrastructure network as at 30 June 2016	Number of formal residential properties receiving piped water as at 30 June 2016	All	23,000
TL2	Financial Services	Provide electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering as at 30 June 2016	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) as at 30 June 2016	All	23,000
TL3	Financial Services	Provide sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network as at 30 June 2016	Number of residential properties which are billed for sewerage in accordance with the SAMRAS financial system as at 30 June 2016	All	23,000
TL4	Financial Services	Provision of refuse removal, refuse dumps and solid waste disposal to all residential account holders as at 30 June 2016	Number of formal residential properties for which refuse is removed as at 30 June 2016	All	23,000
TL5	Financial Services	Provide free basic water in terms of the equitable share requirements to indigent account holders	Monthly provisioning of free basic water in terms of the equitable share requirements to indigent account holders (KL per account holders)	All	10

Ref	Directorate	KPI	Unit of measurement	Wards	Annual target
TL6	Financial Services	Provide clean piped water to registered indigent account holders which are connected to the municipal water infrastructure network as at 30 June 2016	Number of indigent account holders receiving free basic water as at 30 June 2016	All	4,900
TL7	Financial Services	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network	Provide free basic electricity to indigent account holders in terms of the equitable share requirements measured in terms of quantum approved (Free kw basic electricity per indigent household)	All	60
TL8	Financial Services	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network as at 30 June 2016	Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network as at 30 June 2016	All	4,900
TL9	Financial Services	Provide free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2016	Number of indigent account holders connected to the sanitation/sewerage network and are billed for sewerage services as at 30 June 2016	All	4,900
TL10	Financial Services	Provide free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders as at 30 June 2016	Number of indigent account holders receiving free basic refuse removal as at 30 June 2016	All	4,900
TL11	Financial Services	The % of the Municipality's capital budget spent on capital projects by 30 June 2016 {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	% of the Municipality's capital budget spent by 30 June 2016 {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	All	90%
TL30	Engineering Services	Limit unaccounted for electricity to less than 11% by 30 June 2016 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100}	{(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100}	All	11%
TL32	Engineering Services	90% Average water quality achieved as per micro, chemical, operational and physical determinants in terms of the Blue Drop requirements regulated by SANS 241 for all Water Treatment Works	% Average water quality achieved as per micro, chemical, operational and physical determinants	All	90%
TL33	Engineering Services	Limit unaccounted for water to less than 25% by 30 June	Percentage of unaccounted for water calculated in terms of	All	25%

Ref	Directorate	KPI	Unit of measurement	Wards	Annual target
		2016	standard IWA formula		
TL34	Engineering Services	Review and submit the Water Services Development Plan to the Portfolio Committee by 30 June 2016	Water Services Development Plan submitted to the Portfolio Committee by 30 June 2016	All	1
TL25	Human Settlements & Property Management	Provide 80 additional waterborne toilet facilities and taps to informal settlements by 30 June 2016	Number of waterborne toilets facilities and taps provided by 30 June 2016	2; 12; 18; 21	80
TL26	Human Settlements & Property Management	Service sites for low cost housing development by 30 June 2016	Number of sites serviced by 30 June 2016	15; 21	242
TL27	Human Settlements & Property Management	Construct top structures for low cost housing development by 30 June 2016	Number of top structures constructed by 30 June 2016	15; 21	160
TL28	Human Settlements & Property Management	Identify land for emergency housing and submit report with recommendations to the Portfolio Committee by 30 June 2016	Report with recommendations submitted to the Portfolio Committee by 30 June 2016	All	1
TL29	Human Settlements & Property Management	Compile and sign 200 transfer documents for ownership of low cost houses by 30 June 2016	Number of transfer documents compiled and signed by 30 June 2016	All	200

Table 91: Service Delivery Priority 2015/16: Dignified Living

3.4.2 GOOD GOVERNANCE AND COMPLIANCE

Ref	Directorate	KPI	Unit of measurement	Wards	Annual target
TL18	Office of the Municipal Manager	Review the Risk based audit plan and submit to the Audit Committee by 30 June 2016	Reviewed RBAP submitted to the audit committee by 30 June 2016	All	1
TL19	Office of the Municipal Manager	Approve an Audit Action Plan to address the issues raised in the Audit Report by 31 January 2016	Audit action plan developed and approved by 31 January 2016	All	1
TL13	Strategic & Corporate Services	The number of people from employment equity target groups employed in the top three occupational levels of management in compliance with the municipality's approved employment equity plan	Number of appointments made in the three highest levels of management approved Employment Equity Plan	All	6
TL14	Strategic & Corporate Services	The percentage of a municipality's payroll budget actually spent on implementing its workplace skills plan by 30 June 2016 ((Total Actual Training Expenditure/ Total annual payroll Budget)x100)	((Total Actual Training Expenditure/ Total Annual payroll Budget)x100)	All	0.80%
TL20	Strategic & Corporate Services	Review the IT Backup Disaster Recovery Plan and submit draft to Portfolio Committee by 30 June 2016	Reviewed IT Backup Disaster Recovery Plan submitted to Portfolio Committee by 30 June 2016	All	1
TL21	Strategic & Corporate Services	Review the Communication Strategy and submit to Portfolio Committee by 30 June 2016	Reviewed Communication Strategy submitted to Portfolio Committee by 30 June 2016	All	1

Ref	Directorate	KPI	Unit of measurement	Wards	Annual target
TL22	Strategic & Corporate Services	Review ICT strategy policy framework and submit to Portfolio Committee by 30 June 2016	Reviewed Policy submitted to Portfolio Committee by 30 June 2016	All	1
TL15	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	55
TL16	Financial Services	Financial viability measured in terms of the outstanding service debtors	(Total outstanding service debtors/ revenue received for services)	All	20%
TL17	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	All	6
TL23	Financial Services	Achieve an average payment percentage of 96% by 30 June 2016 (Gross Debtors Closing Balance + billed revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue) x 100	(Gross Debtors Closing Balance + billed revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	All	96%

Table 92: Service Delivery Priority 2015/16: Good Governance and Compliance

3.4.3 GREENEST MUNICIPALITY

Ref	Directorate	KPI	Unit of measurement	Wards	Annual target
TL31	Engineering Services	50% Weighted Average effluent quality achieved in terms of requirements as regulated by the water use license for all Waste Water Treatment Works	% effluent quality	All	50%
TL36	Engineering Services	Complete S78.3 study of service delivery options on Solid Waste and submit report to Portfolio Committee by 31 March	Report submitted to Portfolio Committee by 31 March	All	1
TL37	Engineering Services	Submit quarterly progress reports to the portfolio committee on the implementation of waste to energy projects as per the approved Integrated Waste Management Plan	Number of progress reports submitted to the portfolio committee	All	4

Table 93: Service Delivery Priority 2015/16: Greenest Municipality

3.4.4 PREFERRED INVESTMENT DESTINATION

Ref	Directorate	KPI	Unit of measurement	Wards	Annual target
TL35	Engineering Services	Quarterly Transport Working Group Meetings held	Number of Transport Working Group Meetings held	All	4
TL38	Engineering Services	Develop a strategic infrastructure plan and submit to the portfolio committee by 30 June 2016	Plan submitted to the portfolio committee by 30 June 2016	All	1
TL39	Engineering Services	90% of the total approved MIG funding for Engineering Department (85% of allocation) spent by 30 June 2016 in terms of the grant funding agreement [(Actual amount spent/Total allocation received)x100]	% of the allocation spent by 30 June 2016 [(Actual amount spent/Total allocation received)x100]	All	90%
TL12	Planning & Economic Development	Number of temporary jobs created by 30 June 2016 through the municipality's local economic development EPWP projects, measured by the number of people temporarily employed in the EPWP programs for the period and linked to the availability of budget	Number of people temporarily employed in the EPWP programs linked to the availability of budget by 30 June 2016	All	410

Table 94: Service Delivery Priority 2015/16: Preferred Investment Destination

3.4.5 SAFEST VALLEY

Ref	Directorate	KPI	Unit of measurement	Wards	Annual target
TL24	Community & Protection Services	Review the Safety and Security Strategy and submit to Portfolio Committee by 31 March 2016	Revised Safety and Security Strategy submitted to Portfolio Committee by 31 March 2016	All	1

Table 95: Service Delivery Priority 2015/16: Safest Valley

COMPONENT A: BASIC SERVICES

This component includes basic service delivery highlights and challenges, includes details of services provided for water, wastewater (sanitation), electricity, waste management, housing services and a summary of free basic services.

3.5 NATIONAL KEY PERFORMANCE INDICATORS – BASIC SERVICE DELIVERY AND LOCAL ECONOMIC DEVELOPMENT

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the following two National Key Performance Areas: Basic Service Delivery and Local Economic Development.

KPA& INDICATORS	2012/13	2013/14	2014/15
Basic Service Delivery			
The number of households earning less than R 1 100 per month with access to free basic services	12 591	11 378	12071
The percentage of households with access to basic level of water	99.57	99.63	94.85
The percentage of households with access to basic level of sanitation	99.57	99.58	92.72
The percentage of households with access to basic level of electricity	85.68	87.25	79.67
The percentage of households with access to basic level of solid waste removal	90.82	92.7	90.9
Local economic development			
The number of jobs created through municipality's local economic development initiatives including capital projects	EPWP Job Creation 851	EPWP Job Creation 1 043	EPWP Job Creation 613
Note: The percentages in the table above shows percentages of erven within the urban edge areas.			

Table 96: National KPIs – Basic Service Delivery and Local Economic Development

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3.6 WATER PROVISION

Stellenbosch Municipality supplies water to the entire WC024 area through a network and infrastructure consisting of 50 reservoirs and water towers, 25 water pump stations, 29 pressure-reducing valve installations, 502 kilometres of pipeline and 51 water supply zones. The system is fully controlled and operated by a telemetry system.

The construction of a bulk water supply pipeline, pump station and reservoir for Franschhoek with a total estimated contract value of R25m has been completed. Franschhoek's on-going problem regarding insufficient water supply and storage capacity, during the summer months, will now be something of the past.

The construction of a bulk water supply line between Ida valley Water Treatment Works and the Cloetesville Reservoir, to the amount of ± R 20m, was awarded and construction has been completed.

The on-going replacement of the existing water network continued with the replacement of 2100 m of water mains. 448 water meters were also replaced during the 2014/15 financial year.

5930 m of bulk water mains ranging from 300mm – 450 mm in diameter were replaced during the 2014/15 financial year.

The Water Services Development Plan (as per Sections 12 and 13 of the Water Services Act No 108 of 1997) is in the process of being updated.

Annual Water Services Audit Reports are in the process of being completed according to the relevant legislation in this financial year.

A long-term Water Conservation and Water Demand Management Strategy for the WCO24 area are being implemented which includes:

- Planning phase of water meter audits;
- Leak repair programme for indigents;
- Water Services Audit has been performed.

This comprehensive WC&DM strategy, which includes a 10-year financial plan which has two goals; the Municipality will prioritize the implementation of WC&WDM and will ensure ongoing planning, management, monitoring and the creation of an enabling environment.

Several planning documents have been updated to include the latest planning, including the Water Master Plan, the Water Services Audit Report and the Pipe Replacement Study and Model and all planning, projects and daily operations are done in line with the above studies and guidelines.

The Task process has been attended to but several staff related issues still need to be addressed to assure fair treatment of staff and the maintaining of staff morale.

3.6.1 SERVICE STATISTICS – WATER SERVICES

Below are totals per Sector usage:

Total Use of Water (Mℓ)				
Year	**Total Water into the System (Mℓ)**	**Total Water Sold (Mℓ)**	**Unaccountable water losses**	**% Unaccountable water losses**
2013/14	14 027	10 456	3 572	25%
2014/15	14571	11278	3293	22,6%

Table 97: Total use of water by sector (Mℓ)

Water is probably the most fundamental and indispensable of natural resources – fundamental to life, the environment, food production, hygiene and power generation.

Poverty reduction and improved water management are inextricably linked. Section 4B of the Constitution lists water and sanitation services, limited to potable water supply systems and domestic wastewater and sewage disposal systems, as a local government function. Basic water is defined as 25 litres of potable water per day supplied within 200 meters of a household.

The current replacement cost of the water infrastructure of Stellenbosch Municipality is R840 746 434, of which 52.3% of the value of the water infrastructure has been consumed. About 38.6% of the water supply infrastructure is in a poor or very poor condition, and the condition backlog is in the order of R324.8 million.

Frequent burst mains are of great concern and are being prioritized in the capital budget each year. Water Services repaired 375 burst mains in the 2014/15 financial year.

3.6.2 WATER SERVICE DELIVERY LEVELS

As a priority it is the responsibility of Stellenbosch Municipality to ensure that adequate and appropriate investments are made to ensure the progressive realisation of the right of all people in its area of jurisdiction to receive at least a basic level of water and sanitation services. While the provision of basic water services is the most important and immediate priority, Water Services Authorities are expected to provide intermediate and higher levels of services (for example water on site) wherever it is practical and provided it is financially viable and sustainable to do so.

All water services provided by Stellenbosch Municipality to consumers within its Municipal Management Area are linked to the Municipality's Tariff Policy and Tariff By-laws, and poor households are incorporated through the Municipality's Indigent Policy.

The large number of residents in the lowest income groups (living in informal areas) poses a major challenge to the Municipality to provide suitable housing. Stellenbosch Municipality works towards providing all households in the towns with a water connection inside the house and connecting all households to a waterborne sanitation system.

All the formal households in the urban areas of Stellenbosch Municipality's Management Area are provided with water connections and waterborne sanitation facilities inside the houses (higher level of service). Communal standpipes and ablution facilities are provided in the informal areas as a temporary emergency service. The Municipality takes note of the fact that communal standpipes represent probably the weakest part of a network's water supply services. Standpipes are often constructed in ways that cannot withstand excessive use (and abuse) and are often neglected in terms of operation and maintenance, adversely affecting the health of their already vulnerable and poor users.

Communal standpipes are also used by poor households who normally do not pay for water.

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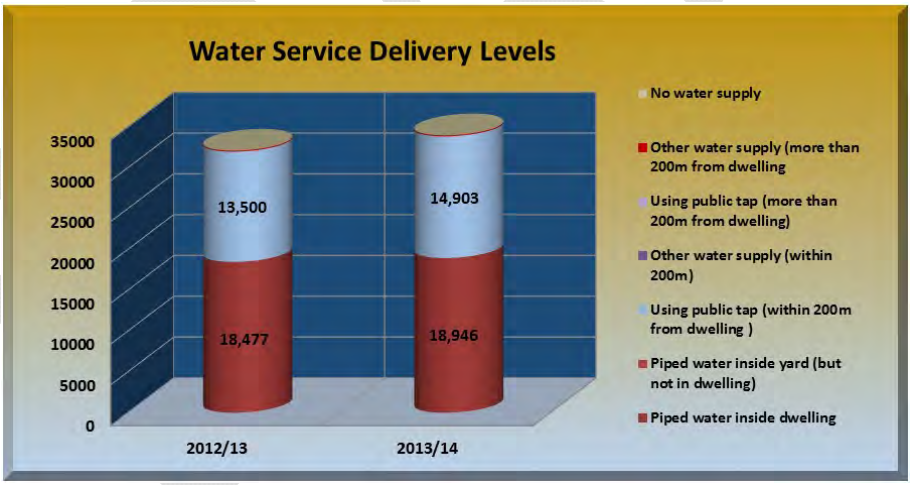
Below is a table that specifies the different water service delivery levels per households:

Description	2012/13	2013/14	2014/15
Household			
***Water:* (above minimum level)**			
Piped water inside dwelling	18 477	18 946	31437
Piped water inside yard (but not in dwelling)	Not applicable	Not applicable	3517
Using public tap (within 200m from dwelling)	13 500	14 903	6231
Other water supply (within 200m)	Not applicable	Not applicable	Not Applicable
Minimum Service Level and Above Sub-total	**28 612**	**33 849**	41185
Minimum Service Level and Above Percentage	**99.57**	**99.63**	94.85
***Water:* (below minimum level)**			
Using public tap (more than 200m from dwelling)	Not applicable	Not applicable	Not applicable
Other water supply (more than 200m from dwelling)	125	125	1830
No water supply	Not applicable	Not applicable	405
Below Minimum Service Level Sub-total	**125**	**125**	**2235**
Below Minimum Service Level Percentage	**0.43**	**0.37**	**5.15**
Total number of households (formal and informal)	**28 737**	**33 974**	**43420**

Table 98: Water service delivery levels

The graph below shows the different water service delivery levels per total households:



Graph 9: *Water Service Delivery Levels*

3.6.3 CAPITAL EXPENDITURE – WATER SERVICES

Capital Projects	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
	R		
Bulk water supply pipe: Cloetesville/ Ida's Valley	12 645 100	10 526 585	16,75%
Bulk water supply Pipe Line & Pumpstations: Franschhoek	12 200 000	10 089 225	17,30%

Capital Projects	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
	R		
New Reservoir: Groendal	8 400 000	9 507 315	-13.18%
New 5 Ml Reservoir: Kayamandi	6 827 417	9 913 731	-45.20%
Waterpipe replacement	5 310 000	4 971 842	6.37%
Only the 7 largest capital projects are listed			

Table 99: Capital Expenditure 2014/15: Water Services

In the 2014/15 financial year, **96,1%** of the capital budget for water was spent.

To enable the Directorate Engineering Services to plan, manage and report on capital projects, the Directorate acquired specialised project management software to assist in this regard in 2014/15.

3.6.4 - TOTAL EMPLOYEES – WATER AND SANITATION

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
Top Management & Councillors	0	**0**	**0**	**0%**
Senior management	2	**2**	**0**	**0%**
Professionally qualified and experienced specialists and mid-management	7	**5**	**2**	**29%**
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	63	**60**	**3**	**5%**
Semi-skilled and discretionary decision making	23	**23**	**0**	**0%**
Unskilled and defined decision making	141	**104**	**37**	**26%**
Total	**236**	**194**	**42**	**18%**

Information as at 30 June

Table 100: Total employees – Water services

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3.7 WASTE WATER (SANITATION) PROVISION

The main focus for the 2014/15 financial year was to complete the upgrade of the existing Wemmershoek Wastewater Treatment Works and the refurbishment of the existing Stellenbosch Wastewater Treatment Works.

The construction of the Wemmershoek Wastewater Treatment Plant was completed during the 2014/15 financial year. This WWTW is the second of its kind in South Africa and the third one in the world to utilise this innovative technology. This new plant was designed with energy efficiency in mind and is renowned for using less electricity than a conventional plant. The civil contract consists of a 6.5km bulk outfall sewer line and several civil structures at the wastewater treatment plant, valued at the amount of ± R 40m.

Tenders for the refurbishment of the Stellenbosch Waste Water Treatment Works (Contract value + R 26 million) which also include the "emergency phase" of the Extension of the Stellenbosch Waste Water Treatment Works (SWWTW), were completed in September 2014. The refurbishment work already done on the SWWTW resulted in a big improvement on the quality of the effluent of the SWWTW.

A Professional Consulting firm has also been appointed to proceed with the planning, design, advertising for tenders and oversight of the implementation of the contract for the extension of the Stellenbosch Waste Water Treatment Works (SWWTW). The construction commenced in April 2015. This project will be implemented in two phases with the first phase running over three financial years at a total estimated total project cost of R 320m. The project will be funded by the Stellenbosch Municipality and DWS through its RBIG initiative. This will be one of the largest and most comprehensive projects Council has undertaken.

One of the major challenges facing the municipality is the need for replacement/ upgrading of existing assets which have aged and deteriorated to the point where 54.5% of the value of the sewer infrastructure has been "consumed". About 43.4% of sanitation infrastructure has been assessed as to being in in a "poor to very poor" condition, and the condition backlog is estimated in the order of R283.4 million. The bulk of the backlog is made up of the sewer reticulation assets and the Stellenbosch WWTW.

One of the challenges faced by the department is insufficient treatment capacity that exits at various Waste Water Treatment Works in the WCO24 area. This impacts largely on the annual budget of Council and affects Council's ability to address other major concerns, due to the extent of the work required. Council has come a long way in recent years in addressing this problem, which is the result of historical under-investment into appropriate levels of asset rehabilitation, upgrading and renewal.

3.7.1 SANITATION SERVICE DELIVERY LEVELS

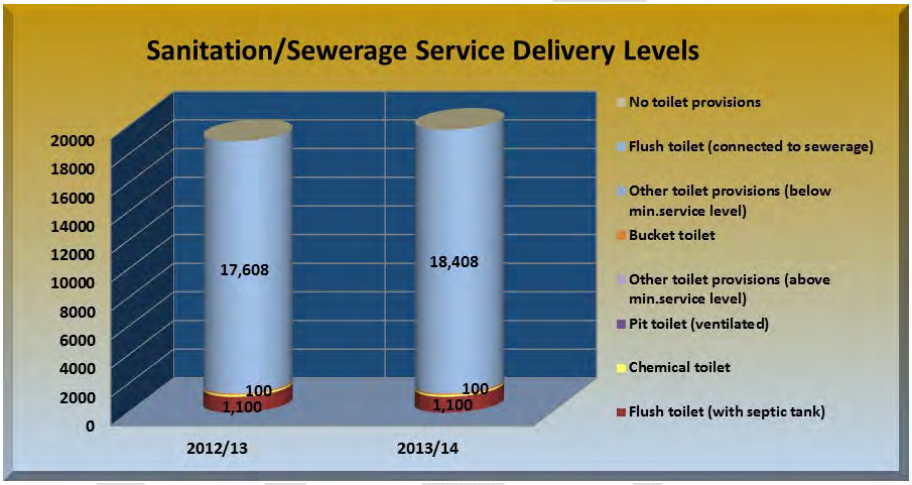
Below is a table that specifies the different sanitation service delivery levels per households for the financial years 2012/13, 2013/14 and 2014/15:

Description	2012/13	2013/14	2014/15
Household			
***Sanitation/sewerage:* (above minimum level)**			
Flush toilet (connected to sewerage)	17 608	18 408	37 804
Flush toilet (with septic tank)	+/- 1100	+/-1100	1709
Chemical toilet	138	138	321
Pit toilet (ventilated)	0	0	209
Other toilet provisions (above minimum service level)	0	0	1038
Minimum Service Level and Above Sub-total	**18 846**	**19 646**	**41081**
Minimum Service Level and Above Percentage	**99.57**	**99.58**	**92.75**

Description	2012/13	2013/14	2014/15
Sanitation/sewerage: **(below minimum level)**			
Bucket toilet	100	100	1137
Other toilet provisions (below minimum service level)	0	0	1038
No toilet provisions	0	0	1035
Below Minimum Service Level Sub-total	**100**	**100**	**3210**
Below Minimum Service Level Percentage	**0.43**	**0.43**	**7.25**
Total number of households	**18 946**	**18 946**	**44291**

Table 101: Sanitation service delivery levels

The graph below shows the different sanitation service delivery levels per total households:



Graph 10: *Sanitation Service Delivery Levels*

3.7.2 CAPITAL EXPENDITURE – SANITATION SERVICES

Capital Projects	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
	R		
Extension of WWTW Stellenbosch	28 019 987	28 430 894	-1.47%
Upgrade of WWTW Wemmershoek	2 350 000	1 347 864	42.64%
Specialized vehicle Sanitation: Vacuum Tanker	2 110 899	2 115 214	-0.20%
Upgrade of WWTW: Klapmuts	1 000 000	999 631	0.04%
Upgrade Laboratory Equipment	501 480	501 480	0.00%

Table 102: Capital Expenditure 2014/15: Sanitation Services

Capital expenditure for sanitation was **98.2**% for 2014/15.

3.8 ELECTRICITY

The main topic in the energy business these days is the drive from Eskom and the Government for the country to save on the usage of electricity and to generate green energy from other sources like the sun, wind etc. This is done mainly for Eskom to buy time to create more generation capacity as well as in the longer term cutting down on the generation of harmful gasses.

Stellenbosch is helping with this by implementing a demand side management project to automatically switch off geysers during Eskom peak hours, as well as the installation of more efficient street lights etc.

There is also a growing interest from consumers wanting to generate their own electricity from the sun or wind and the Municipality is looking at the possibility for these generators to feed access energy into the grid. This will be a major issue for the immediate future

The shortage of generation capacity forced Eskom to introduce load shedding. This has a negative impact on economic growth and is also an inconvenience to consumers.

On the provision of electricity at household level and the progress being made to redress service backlogs, Stellenbosch has done very well, with all formal households electrified. Free basic units are supplied to all registered indigent consumers.

Performance achieved in relation to electricity supply is an estimated availability rate of ±99% with minimum unforeseen failures during the year. This does not include load shedding.

3.8.1 ELECTRICITY SERVICE DELIVERY STATISTICS

Major towns	Notified Maximum Demand (NMD)	Maximum Demand Growth (NMD)	Maximum Demand Peak (NMD)
Stellenbosch	60	1	59
Franschhoek	9	0.2	8.8
Cloetesville	16	4.6	11.4

Table 103: Electricity Notified Maximum Demand

The maximum demand for electricity did not increase radically due to a setback in the economic growth, however the notified maximum demand with Eskom for Stellenbosch was increased to 60MVA intake points. The electricity losses for the year were just below 10%, and the department is continuously striving to reduce such losses. The department is still greatly understaffed and this does affect service delivery negatively. Funds were however allocated for some unfunded posts and appointments are in progress.

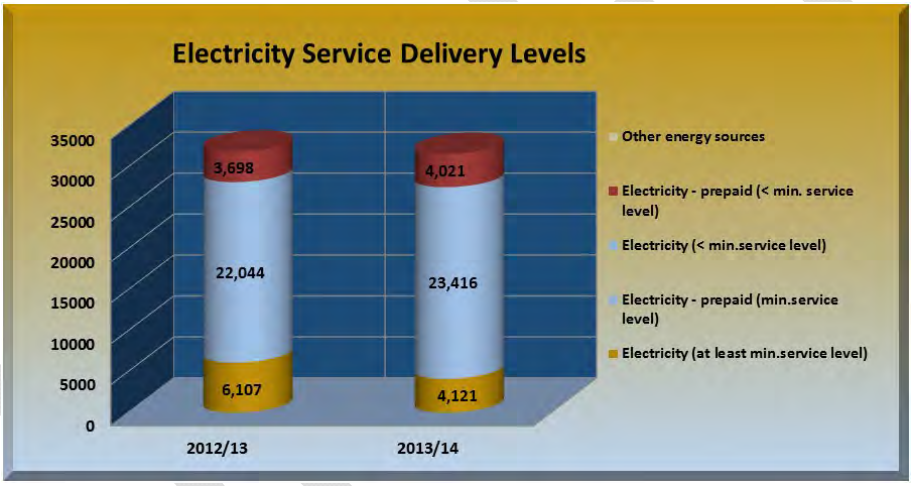
3.8.2 ELECTRICITY SERVICE DELIVERY LEVELS

Description	2012/13	2013/14	2014/15
Household			
***Energy:* (above minimum level)**			
Electricity (at least minimum service level)	6 107	4 121	5576
Electricity - prepaid (minimum service level)	22 044	23 416	20711

Description	2012/13	2013/14	2014/15
Minimum Service Level and Above Sub-total	**26 429**	**27 537**	**26287**
Minimum Service Level and Above Percentage	**85.68**	**87.25**	**79.67**
***Energy:* (below minimum level)**			
Electricity (< minimum service level)	0	0	0
Electricity - prepaid (< min. service level)	3 698	4 021	5757
Other energy sources	Not applicable	Not applicable	950
Below Minimum Service Level Sub-total	**4 416**	**4 021**	**6707**
Below Minimum Service Level Percentage	**14.32**	**12.75**	**20.33**
Total number of households	**30 845**	**31 558**	**32994**

Table 104: Electricity Service Delivery Levels

Below is a table that specifies the different electricity service delivery levels per households:



Graph 11: *Electricity Service Delivery Levels*

During the 2014/15 financial year the Electrical Department concentrated on the renewal and or upgrading of old equipment. In some areas old overhead networks were replaced by underground cables. Enough has not been down which means that the network is slowly ageing. A grant was received from the Department of Energy and more than 4000 streetlights were replaced with more efficient lamps. This should bring about a considerable saving on our streetlight account. The demand side management project is done in collaboration with Eskom and was completed. Projects on capital budget were satisfactory completed in the 2014/15 financial year and a high percentage of expenditure was achieved.

3.8.3 CAPITAL EXPENDITURE – ELECTRICITY SERVICES

Capital Projects	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
	R		
General Systems Improvements - Stellenbosch	12 927 083	14 667 290	-13.46%

Capital Projects	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
	R		
Jan Marais - Switchgear (11kV)	5 739 830	5 551 214	3.29%
Electrification of informal settlement	3 000 000	2 518 948	16.04%
Lower Dorp switchgear	2 043 832	1 836 072	10.17%
General Systems Improvements - Stellenbosch	1 785 294	1 658 994	7.07%
Electrification of informal settlement	8 202 158	5 893 783	28.14%
Lower Dorp switchgear	4 400 000	2 565 388	41.70%
Only the 7 largest capital projects are listed			

Table 105: Capital Expenditure 2014/15: Electricity Services

Capital expenditure for electricity was **99.8** % for 2014/15.

3.8.4 TOTAL EMPLOYEES – ELECTRICITY

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
Top Management & Councillors	0	**0**	0	0%
Senior management	1	**0**	1	100%
Professionally qualified and experienced specialists and mid- management	11	**9**	2	18%
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	23	**22**	1	4%
Semi-skilled and discretionary decision making	21	**20**	1	5%
Unskilled and defined decision making	6	**6**	0	0%
Total	**62**	**57**	**4**	**8%**
Information as at 30 June				

Table 106: Total employees – Electricity

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3.9 WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL AND RECYCLING)

SOLID WASTE MANAGEMENT

The Solid Waste Management department commenced with the implementation of a number of projects in the 2014/15 financial year. This was necessitated with the pressure of the Devon Valley Landfill, as the site was receiving a steady stream of waste material and only has less than 3 years of airspace remaining for disposal. Waste minimisation initiatives, with the primary aim of diverting waste from landfill was thus key interventions to secure as much airspace for the future and extend the life of the landfill site.

A new compactor vehicle was procured for the collection of solid waste, bringing the number of vehicles in the department to 10. One was written off and kept as a back-up vehicle in the event of breakdowns experienced by other compactor vehicles. One of the challenges however is the lack of filling of vacant operator positions, resulting in more fleet than operators, with only 6 permanent operators and two acting operators.

The Principal Technician: Collections was appointed in the vacant position in September 2014, which alleviated the pressure faced by the department as the Manager: Solid Waste Management was the only technically qualified individual in the entire department. The workload could thus be spread to achieve more and strive towards the goals set by the department.

Collections:

The following graphic gives a holistic overview from the Liftlogger data how many 240l wheelie-bins were collected in the 2014/15 year, as well as the areas serviced.

LIFTLOGGERS - TRUCKS FROM 30 JUNE 2014 - 1 JULY 2015					
TRUCK NUMBER	Monday	Tuesday	Wednesday	Thursday	Friday
CL 22542	4501	3567	5608	10765	9045
CL 26685	21669	28088	30523	29438	16365
CL 37160	5145	5198	5203	4961	3635
CL 40824	2271	3329	2995	2912	1875
CL 45835	7387	10244	9827	8764	6866
CL 64272	26816	28544	30443	32520	25853
CL 64779	18419	23682	24179	25015	19013
CL 71677	3415	13348	10263	9500	4270

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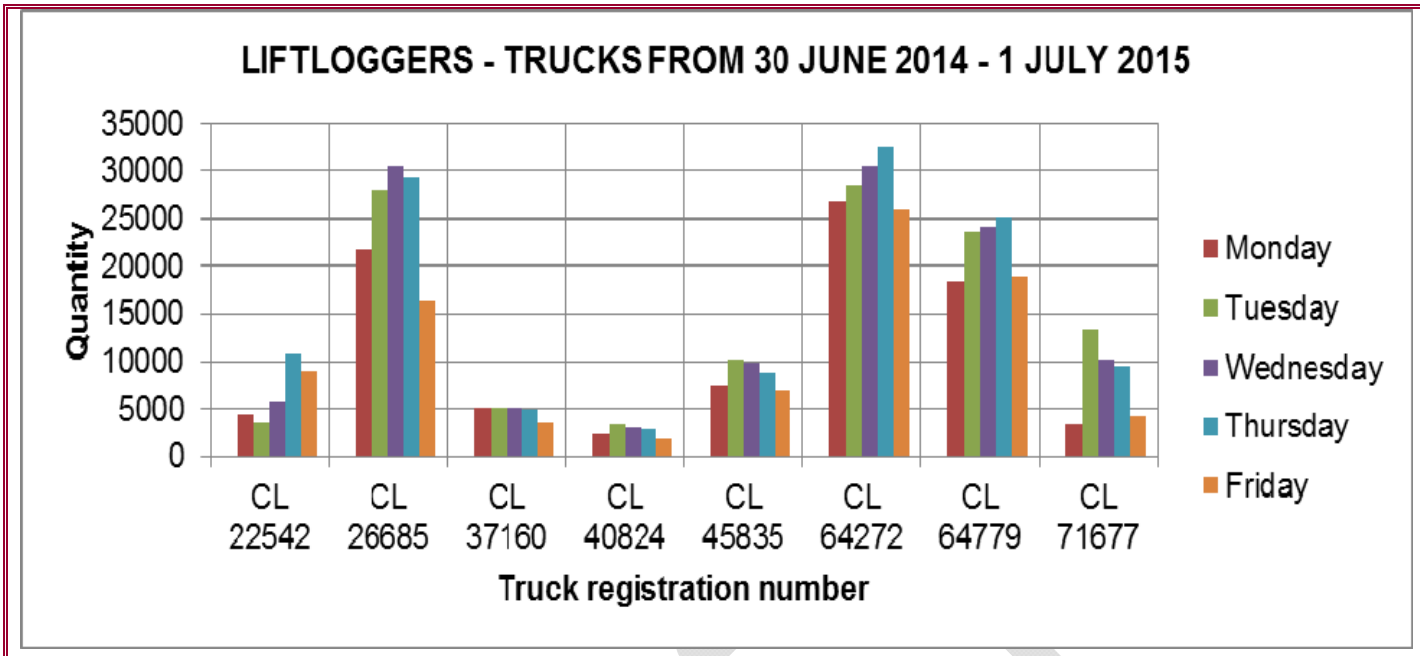


Truck Number	Mon.	Tue.	Wed.	Thu.
CL 22542	University	Kayamandi	Klapmuts	Koelenhof farms
CL 27923	Roosendaal, Uniepark, Simonswyk, University	Molten / Adam Tas Krigeville	Ida's Valley & University Hostels	Tennantville, Pine,Jakarakloof street, flats /Lakay Street
CL 24247	Lanquedoc/Meerlust, Taxi rank	Onderpapegaai, Vlottenburg	Lynedoc/ Vlaeburg R44 Raith /Winery	Kylemore
CL 37160	Drop offs ground Refuse Kayamandi Makupula	6th venue/Thubelitsha Watergang	Nkanini	Drop offs ground Refuse Kayamandi Makupula
CL 31479	Technopark, Die Boord, Vlei, Dal Schools Bus paradise	Paradyskloof	Technopark, Die Boord, Vlei, Dal Schools Bus paradise	Proefplaas, Kwarentyn Boardmill River Molteno
CL 45835	Mostertdrift, Karindal & Business	Noordwal, Zimbabwe Taxi rank/ La Colline	Ida's Valley	February Street, White city and North end
CL 64272	Spar Krigenville, All Koshuise, Dorp street Checkers.	Die Boord	Spar Krigenville, All Hostels, Dorp street Checkers.	MT Simon/ Weltervrede Smarties & Waaierpalm Street to February Street
CL	Central Complete.	Brandwag,	Central Complete	Pniel,

64779		Dalsig		Johannesdal, Kylemore	
CL 64779	Central Complete.	Brandwag, Dalsig	Central Complete	Pniel, Johannesdal, Kylemore	C
CL 71677	Paradyskloofbus, Ida's Valley, Die Boord, Cloetesville	Paradyskloof Residential	Neelsie,Paradyskloof, Ida's Valley, Die Boord, Hostels.	Tennanville Farms, Welgevonden	

Disposal:

The Devon Valley Landfill received the following quantities of waste which was recorded by the weighbridge at the site:

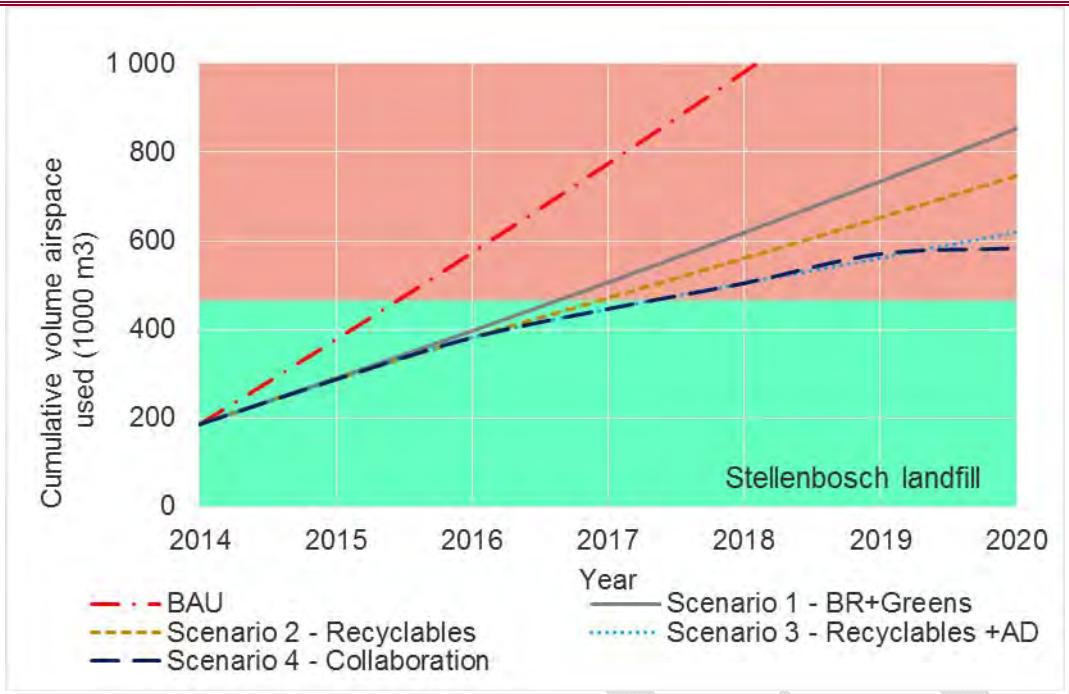
	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15
Industrial refuse (Ton)	482	369	96	266	382	383	433	428	519	417	356	283
Domestic Refuse (Ton)	3244	3136	3436	2403	3539	3369	3295	3159	3829	3745	3262	3475
Green Waste Refuse (Ton)	174	80	153	143	97	148	241	376	294	434	570	735
Building Material (Ton)	2830	3333	3083	5675	6811	4819	5060	8325	3321	4786	3364	1866
Mix Builders Rubble (Ton)	504	19	103	16	6	18	1	61	12	3	0	2
Soil	4332	2616	2963	3237	3501	1682	6225	5990	5209	4628	8285	2407
TOTAL	11566	9553	9834	11740	14336	10419	15255	18339	13184	14013	15837	8768

Due to the various interventions implemented, not all of the waste was disposed of, as green waste was chipped and removed for composting, and builder's rubble was crushed and used beneficially in the CEB manufacturing process. The vast quantities of soil received by the site that cannot be beneficiated remains a cause for concern, and alternative uses for the material must be investigated.

Projects initiated in the 2014/15 financial year:

1. **The drafting of the 3rd Generation Integrated Waste Management Plan (IWMP)**

   GreenCape (special purpose vehicle under the Department of Economic Development and Tourism (DEDAT) of Western Cape Government) offered to draft the 3rd generation IWMP for Stellenbosch Municipality. This was a win-win situation, as GreenCape could by drafting the IWMP, test whether the EASETECH model brought from Denmark can be a useful tool in determining scenario options municipalities may need to consider for sustainable outcomes, and for Stellenbosch Municipality it was a free resource to draft the document where no internal resources were available. The draft was completed by GreenCape in June 2015, and must still serve to Council, before a public participation process will commence for further inputs. Although the 3rd Generation IWMP is only due by 2017, it was drafted two years earlier due to the fact that Stellenbosch Municipality is facing a serious waste crisis, and must implement actions immediately to divert waste from landfill. A key graph from the IWMP that summarises the crisis is depicted below:



From the graph it can be seen that the diversion of builder's rubble and green waste will have the most significant impact in extending the lifespan of the landfill site.

2. The Municipal Systems Act: Section 78(3) investigation for Solid Waste Management

This investigation will indicate to the Solid Waste Department which mechanisms to employ in order to render cost-effective, efficient, sustainable and equitable services. This investigation was due to commence in February 2015, but due to an appeal from an unsuccessful bidder, this was delayed for 4 months. The appeal was dismissed by the municipality's legal practitioner in June 2015, and the investigation will commence in the 2015/16 financial year.

3. **The crushing of builder's rubble**

Builder's rubble is one of the waste streams that has a huge impact on the landfill site. A tender for 12 months was advertised and awarded for the crushing of rubble. Not only will crushed rubble reduce the volume when disposed of the material, but it can also beneficially be used in the Compressed Earth Block (CEB) pilot project.

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Rubble crushed to G5 specifications

More stockpiles of crushed rubble

4. **The chipping and removal of green waste**

The residents of the WCO24 region was previously allowed to bring one load (maximum one ton) of green waste to the Devon Valley landfill for free. Green waste was landfilled, and although not large in quantity, did contribute to adding organic material to the landfill site. Dumping of green material was also prevalent in the WCO24 region. The decision was taken to piggy-back on the City of Cape Town tender for the chipping and removing of green waste, and this was awarded to Reliance Compost until June 2015.

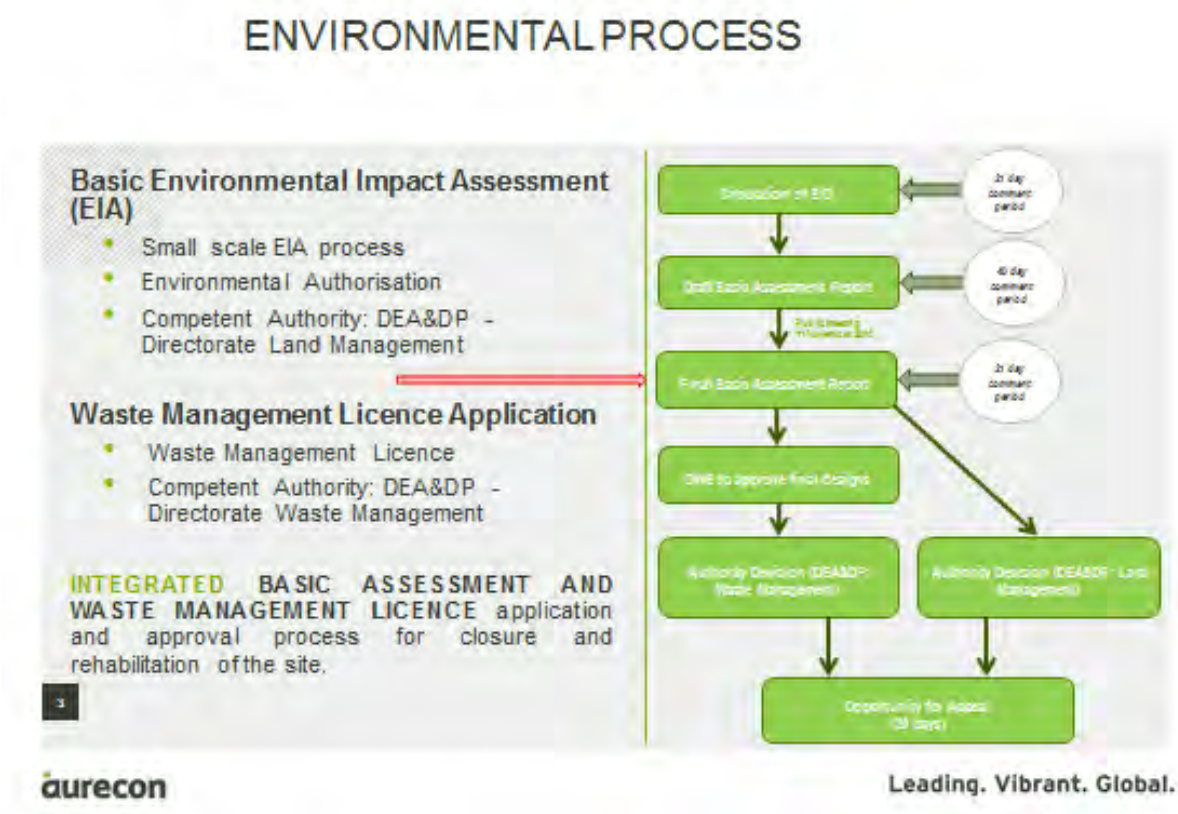
Tub grinder shredding green waste

Result of shredded material

5. **Environmental Authorisation for the Closure of the Landfill site (Cells 1, 2 and 3)**

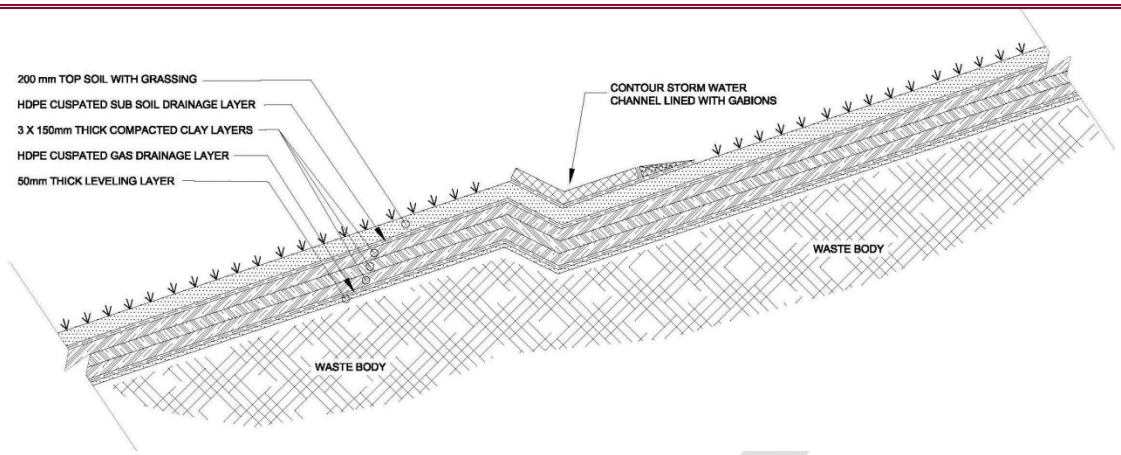
Aurecon was appointed to obtain a waste closure license for all three cells, although Cell 3 is still operational (this will prevent duplication when Cell 3 is eventually full in future). A Final Basic Assessment Report (FBAR) will be presented to the authorities in November 2015, and it is expected that the closure license will be issued by February 2016. A comprehensive Public Participation Process was conducted, and a public meeting was conducted on 14 November 2014 at the Devon Valley Hotel. 11 options were received as potential end-uses for the facility once closed, and this was narrowed down to 3 final options for the site, which included vegetating the site and allowing for low foot traffic on the site, extraction of methane gas for beneficial use at

the Wastewater Treatment Works, and the do-nothing scenario. The latter has the most negative impacts, and it is likely that the former options will be considered as end-uses for the facility.



6. Design for rehabilitation and capping of the closed Cells 1 and 2

Jan Palm Consulting Engineers (JPCE) was appointed as the Consulting Engineer for the project. To date it was determined that a 1:3 slope is possible for the entire closed area, and capping will be done by utilising the Trisoplast mineral liner (Dutch technology appropriate for the extraction of methane gas). This proposal will be handed in to the authorities (Department of Water Services) in July 2015 for consideration. The design has to take the methane gas extraction into consideration. Clay layers are generally used as capping barriers, and this is then topped with topsoil and grassed as a final surface. Drainage channels are also installed to allow for runoff of stormwater from the site. The site is capped to prevent rainwater from further penetration of the waste body to limit leachate formation.



7. Cutting and shaping of the waste body of Cells 1 and 2

Amandla GCF was appointed to do the cutting and shaping of the waste body of Cells 1 and 2, in order to get the entire closed site in a 1:3 slope formation. Although rehabilitation and capping can only commence once the closure license is obtained, the Department: Environmental Affairs & Development Planning gave permission for the cutting and shaping to commence as they deemed it as part of how operations should have happened. This contract commenced in May 2015, and will end in February 2016. 45 000m^3 of clay from the stockpile will be used as temporary cap once the 1:3 slope is in place. Exposed waste will also be covered in the process.

Areas cut for 1:3 slope

Haulage of clay for stockpile

8. Beautification of entrance for Devon Valley Landfill site

N1 Construction Group was appointed for the upgrading of the entrance at the Devon Valley Landfill site. The work entails greening the entrance facility with trees and vegetation, constructing parking areas for visitors, creating an area for after- hours drop-off of small loads in skips, paving of road leading up to Cell 3, constructing stormwater channels to keep the site from puddling, and generally tidying up a very drab area at the entrance gate. The work commenced in May 2015 and should be completed by October 2015.

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Construction work in progress at entrance

Trees planted outside the entrance of landfill

9. Fenceline erected around Devon Valley landfill site

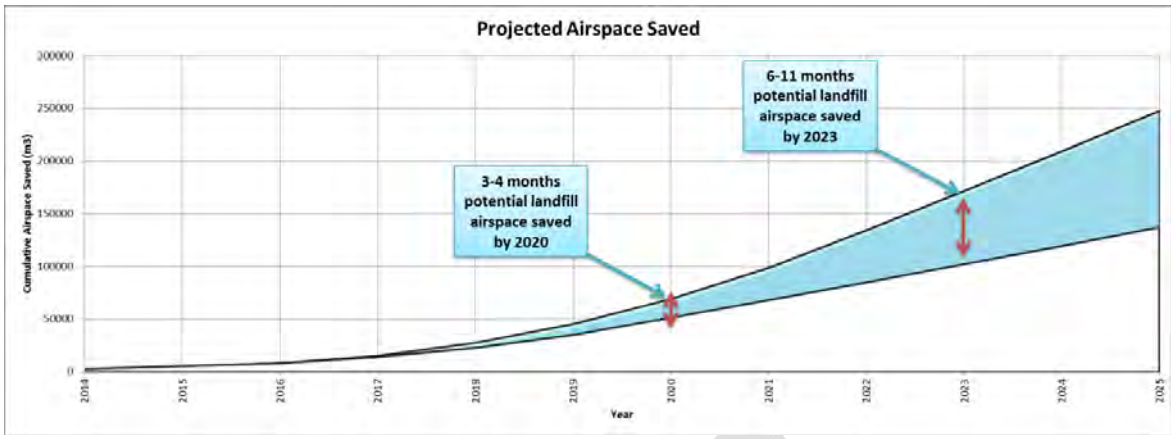
Hyman Masterfence was awarded the contract to replace existing dilapidated fencing (concrete palisade fencing) and also utilise the Betafence on the area adjacent to the Wastewater Treatment Works, which has a similar fence in place. The contract was funded from the Municipal Infrastructure Grant (MIG) for the capital investment, which commenced in September 2014 and was due for completion by end-November 2014. However, due to delays experienced through the presence of the informal settlements on the site, certain areas could not be completed and an extension of time was granted until 30 January 2015 for completion of Phase 1 of the project. The second phase is the maintenance phase, which is valid for two years whereby any breaches in the fenceline will be repaired by the contractor.

New fence erected

Fence erected alongside cadastral boundaries of site

10. Design and Planning of a Material Recovery Facility (MRF) for Stellenbosch

Stellenbosch Municipality has a separation-at-source program in place utilising a two bag system where residents are encouraged to place co-mingled recyclables in a clear bag and non-recyclables in the black bag. The current situation results in the comingled bags taken to Kraaifontein Integrated Waste Management Facility (KIWMF), which is the closest licensed waste facility to further sort the comingled recyclables into the various components of glass, plastics, paper, etc. A MRF is thus planned for construction in Stellenbosch for the 2016/17 financial year, and the planning and design thereof commenced in the 2014/15 financial year. Aurecon was appointed to conduct this part of the project.



11. Design and planning of a major Drop-off facility in Franschhoek

Stellenbosch Municipality is proposing to establish a Civic Amenity Centre (CAC) within the Franschhoek area. The CAC will be a facility for the Franschhoek community where residents can dispose of their bulky, uncollected waste in a responsible manner. The types of waste that can be disposed of at this facility include:

Recycled waste, builder's rubble, uncollected general waste, garden waste

This facility will be controlled and managed by Stellenbosch Municipality. The CAC will ultimately divert waste from the Stellenbosch landfill, which is nearing capacity.

The Franschhoek CAC will be a user-friendly facility. It will allow vehicles to enter, park and dispose of their uncollected, garden and recyclable waste and then drive off. Demarcated areas for sorted recyclable waste will be provided.

This facility will consist of collection points for recyclable waste such as green waste, metals, glass and other recyclable waste types. No hazardous waste or household putrescible waste will be allowed at the CAC.

Aecom was appointed in 2014 to commence with the design and planning of the facility, which will be similar to that in Wynberg which is owned and managed by the City of Cape Town. The first part of the process that needs to be completed is the site selection, which must be on one hectare property, preferably owned by the municipality. The construction of the facility is budgeted for in the 2015/16 and 2016/17 financial years.

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12. Pilot project for mini-MRF

Although a MRF is planned in the near future for the processing of the comingled recyclable waste, a pilot project was initiated to operate a mini-MRF prior to the construction of the MRF. The objective would be to reduce transport costs to Kraaifontein, and to gather sufficient information to assist with the planning and design of the fully-fledged MRF, and provide information to the MSA Section 78(3) investigation where recycling should best be positioned, as the pilot will be operated by the private sector. Thus far a 12mx10m concrete base was constructed, and 3-phase power supply installed. It is envisaged to have the pilot operational in the 2015/16 financial year.

13. Compressed Earth Block (CEB) Pilot Project

The CEB pilot project was launched in February 2015, after Use-It was awarded the tender to manufacture 480 000 blocks from builders rubble and clay. The objective of the pilot project is to demonstrate the product manufactured by utilising the CEBs in demonstration housing projects, with the intention of rolling out the entrepreneurial opportunity should this prove to be successful. This will not only address the backlog in housing in the region, but will also minimise the builder's rubble and clay stockpile at the landfill site. Based on the material currently on site, it is envisaged that 22 million blocks, or approximately 8000 40m^2 housing units can be constructed, over a 15 year period. The material has the Agreement Certification, the SABS quality approval, recognised by the NHBRC and has a proven track record around the globe.

Block manufactured every 8-12s

Stockpile of completed blocks on pallets

Finally, it must be noted that one of the key events that occurred pertaining to Solid Waste Management in February and March of 2015, was the temporary (and then final eviction) of the informal communities of Upper and Lower Slabtown. Approximately 60 households were moved to Longlands on a temporary basis after a landfill fire broke out which destroyed 4 households in the process. It is unlawful for any community to reside within the buffer zone of a landfill site, due to the inherent risks with regards to health, gas migration, and air pollutants, amongst others. The buffer zone must remain a sterile area to prevent hazards as described above.

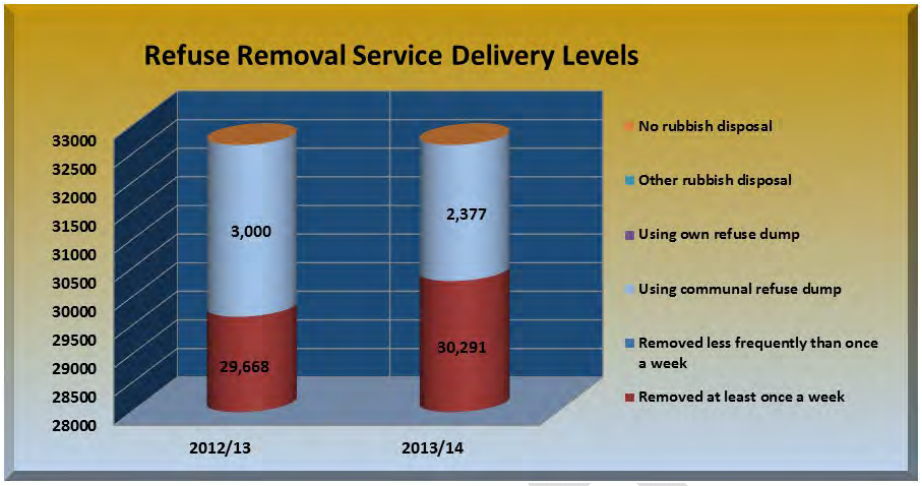
3.9.1 REFUSE REMOVAL (SOLID WASTE) SERVICE DELIVERY LEVELS

The table below indicates the different refuse removal service delivery level standards **within the urban edge area** of the Municipality:

Description	2012/13	2013/14	2014/15
Household			
Refuse Removal: **(Minimum level)**			
Removed at least once a week	29 668	30 291	38 824
Minimum Service Level and Above Sub-total	**29 668**	**30 291**	38 824
Minimum Service Level and Above Percentage	**90.8**	**92.7**	**90.9**
Refuse Removal: **(Below minimum level)**			
Removed less frequently than once a week	0	0	1064
Using communal refuse dump	3 000	2 377	Not applicable
Using own refuse dump	Not applicable	Not applicable	2058
Other rubbish disposal	Not applicable	Not applicable	766
No rubbish disposal	Not applicable	Not applicable	Not applicable
Below Minimum Service Level Sub-total	**3 000**	**2 377**	**3 888**
Below Minimum Service Level percentage	**9.2**	**7.3**	**9.1**
Total number of households	**32 668**	**32 668**	**42 712**

Table 107: Refuse Removal Service Delivery Levels

The graph below shows the different Refuse Removal service delivery levels per total households:



Graph 12: ***Refuse Removal Service Delivery Levels***

3.9.2 CAPITAL EXPENDITURE – WASTE MANAGEMENT SERVICES

Capital Projects	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
	R		
Upgrade refuse disposal site (Existing Cell) - Rehab	4 400 000	2 565 388	41.70%
Specialized vehicles	2 106 139	2 110 396	-0.20%
Major Drop-offs : Planning & Design	737 185	346 627	52.98%
Waste to Energy - Planning	460 300	374 450	18.65%
Waste Minimization Projects	137 520	137 520	0.00%

Table 108: Capital Expenditure 2014/15: Waste Management Services

Capital expenditure for Waste Management Services was **71.86** % for 2014/15.

3.9.3 TOTAL EMPLOYEES – WASTE MANAGEMENT

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
Top Management & Councillors	0	**0**	0	0%
Senior management	1	**1**	0	0%
Professionally qualified and experienced specialists and mid- management	3	**2**	1	33%
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	11	**11**	0	0%
Semi-skilled and discretionary decision making	36	**36**	0	0%
Unskilled and defined decision making	4	**4**	0	0%
Total	**55**	**54**	**1**	**2%**
Information as at 30 June				

Table 109: Total employees – Waste Management

3.10 HOUSING

3.10.1 HOUSING OVERVIEW

New Housing

1. Jamestown Housing Project

The housing project at Jamestown is consisting of ±570 housing opportunities and was launched at a public meeting. Subsequent to the meeting, a topographic survey was conducted to determine families residing in backyards and informal settlements.

The civil tender was advertised and the successful contractor for Phase 1 (consisting of 162 sites) was appointed. Site establishment took place during November 2014. The civil services will be completed by end August 2015.

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In process with installation of civil services.

All families residing in informal settlement at the construction site were relocated in order for the sewer line to be installed. Successful community participation meetings have been held, where the community has been informed on the progress on site as well as the proposed allocation criteria.

The Department of Housing Administration has finalized the item for the proposed allocation criteria and will serve before Council for approval. Lastly, marketing will start as soon as Council has approved the allocation criteria for the project. The tender for the top structures was advertised and evaluated. The Supply Chain Management process will follow in the new financial year to determine a successful contractor.

2. Kayamandi Housing Project

(a) Building of 193 houses

Construction undergoing.

All civil services, as well as electrical ducts have been installed on the 193 serviced sites. The Kayamandi Housing Project site has ready for the top structures to be built since April 2014 but the Implementing Agent indicated that
the cost to build the units in accordance with the new specifications as prescribed by Provincial Department of Human Settlements (PDoHS) would not be possible.

A tedious process followed and the Provincial Department of Human Settlements (PDoHS) decided to assist the municipality to conduct a limited tender process. Through this process, the tender for the top structures was awarded by the Provincial Department of Human Settlements (PDoHS). The contractual agreements with the PDoHS, Stellenbosch Municipality and successful contractors were concluded in June 2015 and the building of the houses has commenced.

(b) Servicing of ±295 sites and planning of Zone O

A service provider (consultant team) was appointed to redesign the layout for the 295 sites as well as the planning of Zone O. The consultants finalised the engineering drawings for the 295 sites in order for the tender process to start. The tender document was advertised in May 2015. The land surveyor has identified the road reserves in Zone O and the informal structures were marked, accordingly.

3. Erven 10860-11008 and remainder Erf 11330, Ida's Valley

Layout plan of Remainder 1130 (top) and Erf 10860-11008 (below).

The housing project in Ida's Valley is consisting of ±440 housing opportunities and the developer is currently in the process of obtaining development rights. The site lay-out plan is currently being discussed and scrutinized by the Directorates Engineering Services and Planning & Economic Development to advise the developer on technical matters. Information boards were finalised and erected at the entrance of the two development sites. A public meeting was held on 16 February 2015 and the 31st March 2015 in Ida's Valley to inform the community on the status of the project. A presentation was conducted at the latter meeting regarding the application process for GAP housing.

4. Ek-Stasie, Cloetesville (also known as "Smartie Town")

Before replacement of existing asbestos roofs.

A tender was advertised for the replacement of existing asbestos roofs within Smartie Town. The lowest tender price was higher than the budgeted amount and therefore the Department: New Housing requested additional funding during the Adjustment Budget.

On 17 February 2015, a community participation meeting was successfully held regarding the process of replacing the asbestos roofs with new (IBR) roof sheeting.

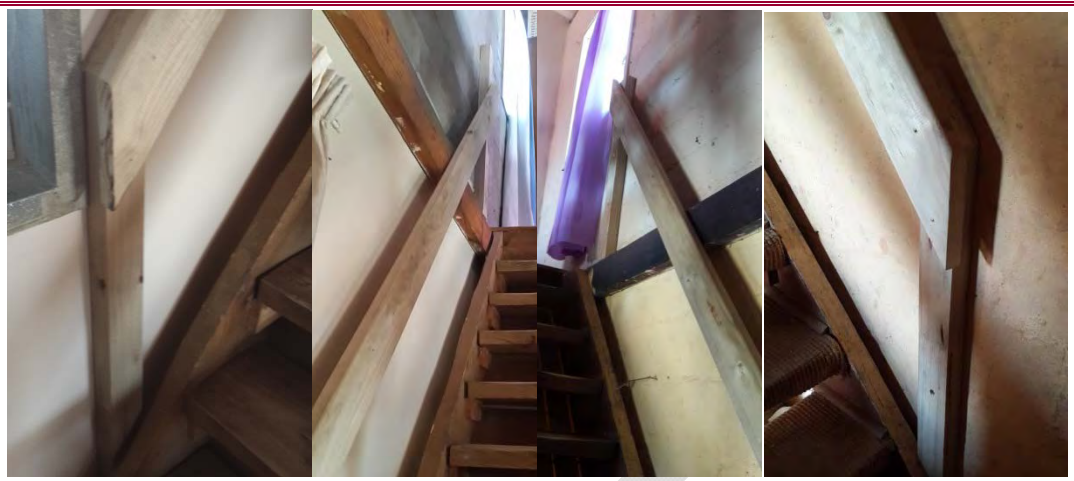
After the securing of the funds, the contractor was appointed to replace the 96 roofs in Smartie Town and the project was successfully completed.

During replacement of roofs.

Completed IBR sheeting roof.

5. The Steps/Orlean Lounge, Cloetesville

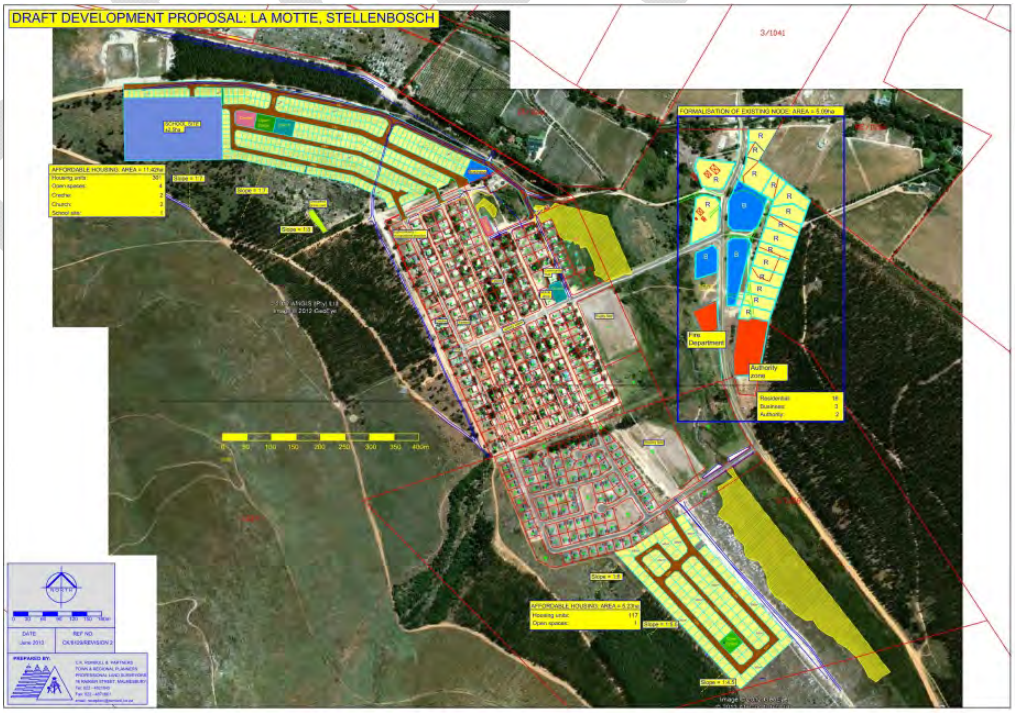
The rectification process of The Steps/Orlean Lounge included the installation of grab rails. A formal quotation was advertised for the installation of grab rails at the existing housing project. The grab rails were successfully installed to the 161 houses during the current financial year.



6. La Motte

The La Motte Housing Project envisages developing 329 subsidy houses and 122 GAP housing. Additional sites have been made available for community amenities.

The consultants on behalf of Stellenbosch Municipality submitted an application for development rights to the Department of Environmental Affairs and Development Planning (DEA&DP). Furthermore, the Land Use Planning Ordinance (LUPO) process also commenced and an advertisement for the subdivision, rezoning and amendment of the development framework was advertised during December 2014. The advertisement was circulated to the internal departments as well as the external departments for comments. The good news is that no objections were received from the public and the closing date for comments has expired.



Draft development proposal.

7. Title Deeds

Councillor Sophie Louw, Hamilton Mnqayana, Lester van Stavel, Councillor Aldridge Frazenberg, Councillor Valerie Fernandez, Myra Francis, Executive Mayor Conrad Sidego and Vuyokazi Ngcaku during title deed hand-over ceremony in Klapmuts.

There was great excitement in Klapmuts on 26 May 2015 and in Kayamandi on 28 May 2015 when the Executive Mayor of Stellenbosch, Conrad Sidego and Portfolio Councillor for Human Settlements and Property Management, Valerie Fernandez, handed over property title deeds to housing beneficiaries.

The Department: New Housing is proud that transfers could be fast tracked and 261 title deeds for properties issued during the financial year.

Councillor Valerie Fernandez, Tabiso Mfeya (Director: Human Settlements & Property Management), Nosesule Kuze, Executive Mayor Conrad Sidego, Councillor Nokuthula Gugushe and Feziwe Ngquba during title deed hand-over ceremony in Kayamandi.

8. Award

Mr Lester van Stavel (Manager: New Housing), Bonginkosi Madikizela (Western Cape Minister of Human Settlements) and Ms Myra Francis (Project Manager).

The Stellenbosch Municipality received a Govan Mbeki Award for being 2nd runner up in the category: Best Integrated Residential Development Programme (IRDP) for the Klapmuts Housing project.

The award was handed over at the Lagoon Beach Hotel in Milnerton on 23 April 2015.

The aim of the Govan Mbeki Awards is to promote and inculcate a culture of excellence within the Human Settlements sector in the delivery of quality housing and dignity to all South Africans. It also wants to encourage all stakeholders in the sector to respond systematically to social inequality and economic inefficiency.

Informal Settlements

The Department of Informal Settlement Management was established during January 2011 to deal, primarily, with informal settlements and backyarders. The Department joined forces with the Community Organization Resource Centre to develop and, eventually, conclude a Memorandum of Understanding (MOU). This partnership is premised on the fact that an NGO would strengthen the Municipality's public participation interface, as it usually operates at grassroots level. Through this partnership the following were achieved:

- improved storm water management in informal settlements;
- the relocation of families that were located in the road reserves; and
- the creation of recreational areas that were linked to the communal washing areas.

Access to Basic Services (ABS) Project

The ABS project dealt with the installation of communal services (waterborne and chemical ablution facilities as well as taps) in Langrug, Franschhoek and Enkanini, Kayamandi, Devonvalley and La Rochelle in Klapmuts, informal settlements. The roll out of this project was completed in December 2014. The Department of Informal Settlements has received the practical completion certificate and in total 378 new waterborne facilities, 303 waterborne points

(stand pipes and wash troughs), 0.95 of water main (110-160 diam.), 1.6km of sewer mains (110-200 diam.), 0.8km of water house connection pipe (25-40 diam.), 0.95km of water main (110-160 diam.), 0.4km of sewer house connection pipe (110 diam.) and lastly 1.6 km of sewer mains was installed.

With the upgrading of informal settlements through the ABS programme the following was achieved:

Construction of the Bus Route (Langrug)

The construction of the road commenced in January 2015. The road construction experienced several difficulties such as unfavourable weather conditions, community unrest spurred on by construction in their midst, as well as difficult soil and topographic conditions. Due to the above mentioned challenging factors, the contractor is still on site.

The images below depict the construction of the Bus Route in Langrug

Submit applications for Upgrading of Informal Settlements Projects (UISP) in Klapmuts and Enkanini, Kayamandi

The application for planning funding was submitted to Department of Human Settlements in December 2014.

Informal Settlement Management Policy

A workshop was held on 26 March 2015 where the second draft of this Policy was discussed. Key managerial stakeholders within the Stellenbosch Municipality, as well as representatives from various NGO's gave their inputs at the workshop and the inputs were incorporated into the document. A follow up workshop was held on the 18th of June 2015 where Councillors as well as managerial staff of Stellenbosch Municipality gave their inputs. The outcomes of the workshop will be included in the final draft of the Informal Settlement Policy for submission to the Portfolio Committee Meeting in the next financial year.

Review Emergency Housing Policy

The current Emergency Housing Policy does not succinctly deal with evictions in terms of ESTA (Extension of Security Tenure Act) and PIE (Prevention of Illegal Evictions). Furthermore, it does not address the pre-emptive measure that Council has introduced over the last number of months. The latter will be included in the Emergency Housing Policy. A workshop was held on the 18th of June 2015 where Councillors as well as managerial staff of Stellenbosch Municipality gave their inputs. The outcomes of the workshop will be included in the final draft of the Informal Settlement Policy for submission to the Portfolio Committee Meeting in the next financial year.

The images below depict the construction process of the temporary structures

Identify Sites for Emergency Housing

An item regarding the identification of emergency housing sites is serving at the Council meeting of March 2015. The item was referred back for further comment and will serve at the April 2015 Council meeting. A workshop was consequently held on the 18th of June 2015 where Councillors as well as managerial staff of Stellenbosch Municipality gave their inputs. The outcomes of the workshop will be included in the final draft of the Informal Settlement Policy for submission to the Portfolio Committee Meeting in the next financial year.

Toilets and Taps installed in Informal Settlements

Relocation Strategy

The Department of Informal Settlements successfully relocated individuals affected by fire, flood and development victims as well as those who reside in disastrous areas.

The image below represents a situation, where a fire resulted in community members being relocated to alternative emergency sites

The images below represent four of the thirteen families' relocation, La Rochelle residents.

HOUSEHOLDS WITH ACCESS TO BASIC HOUSING

Year	Total households (including formal and informal settlements)	Households in formal settlements	Percentage of households in formal settlements
2010/11	38 000	5 078	15%
2011/12	39 000	6 400	20%
2012/13	43 420	2444.16	5.63%
2013/14	45 000	13 000	28 %
2014/15	46 003	15 000	32 %

A total amount of **R34 793 000** was allocated to build houses and to purchase land during the 2014/15 financial year under review, includes:

Financial year	Allocation	Amount spent	% spent	Number of houses built	Number of sites serviced
	R'000	R'000			
2010/11	21 211	18 731	84	231	0
2011/12	26 964	22 354	83	20	556
2012/13	68 683 000	52487608	76%	586	832
2013/14	46 851 000	Discussed during Directors' forum that no financial updates will be completed until finalisation of financial year end.		831 (Klapmuts)	193 (Watergang)
2014/15	12 332 652	9 519 624.77	77%	0	120

Housing Administration

Transfer of housing stock

The transfer of properties to subsidy beneficiaries and purchasers is a major priority for the municipality. Legal Services along with the Directorate Human Settlements and Property Management made great strides in finalizing transfer documents and submitting same to various service providers who will finalize the transfer of the properties.

PERFORMANCE DURING 2014/2015

i. **Properties Registered**
During the 2014/2015 financial year the following properties were registered into the names of beneficiaries:

- Watergang, Kayamandi : A total of 87 properties were registered:
- Klapmuts: A total of 319 properties were registered.
- Cloetesville: One erf was transferred:

ii. **Transfer documents finalized**
In addition, the following transfer documents were finalized and submitted to transferring attorneys:

Kayamandi: Watergang

- 368 sale agreements handed over to Attorneys
- 32 sale agreements finalized and will be forwarded to attorneys.

Kayamandi : Costaland

- 147 sale agreements were handed over to attorneys.

Cloetesville

- 3 sale agreements were handed over to Attorneys;
- 57 sale agreements are completed and will be forwarded to Attorneys:

Le Roux, Franschhoek:

- 7 sale agreements were handed over to Attorneys. The rest will be handed over shortly.

Waiting list administration

The data-clean-up which was embarked upon during the previous financial year that is intended to update and verify the details of applicants on the Stellenbosch Housing Waiting List has been completed. According to the latest statistics of the Western Cape Housing Demand Data-base, there are a total of 18 833 live applications on the Stellenbosch Municipality waiting list.

Administration of public rental stock

Following on the adoption of the Policy for the Administration of Public Rental Stock during June 2014, the department continued with the roll-out of Housing Consumer Education for tenants of the for the tenants of Cloetesville flats. During these sessions, tenants were briefed on their rights and responsibilities and copies of the various policies applicable to the lessees of the flats were handed to them.

Tenants who have consistently failed to observe the policies of the municipality were handed over to Legal Services with the request that steps be taken for their eviction form the premises. To date 15 such cases have been handed over to Attorneys.

Tenant committees of Long and Kloof Street, Cloetesville continue to function well. During the period under review, the committee established a garden in the grounds of the complex. The committee also held two weekend clean-up sessions with the community.

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The Housing Administration Department held a "Winter Warmer" during the course of which soup was handed out to the Cloetesville community.

Housing consumer education

During the 2014/2015 financial years, a total of 5 Housing Consumer Education sessions were held in the following areas:

BENEFITTING COMMUNITY	DATE
CLOETESVILLE, Long + Kloof Street	21 February 2015
KLAPMUTS	26 February 2015
CLOETESVILLE, Rhode Street	28 February 2015
VLOTTENBURG, Triangle site	7 April 2015
KLAPMUTS	18 June 2015

PROPERTY MANAGEMENT

Contract Management

This Section is responsible for the Management of all Council-owned land and buildings, i.e. acquisition, awarding of rights and disposal thereof, excluding housing stock/projects.

A number of highlights are listed below:

- Development of a Draft Policy on the Management of Council-owned land. Although Council approved the Draft Policy for comments/inputs by the public, it was never approved, as a Policy. It was put *"on hold"* until a policy dealing with the Agricultural land, has been developed.
- Outdoor dining applications. A special effort was made to ensure that all those businesses doing business on the street reserves have applied for the necessary permits.
- All the people who were using Council-owned land on an encroachment basis (garden and parking purposes), were requested to re-apply in terms of our new policy, i.e. where they must now pay an encroachment fee on a monthly basis. The above two actions boosts the income from this source from an estimated income of R900 000 to an actual revenue collected of R1,7 million.
- Various church sites were advertised in Klapmuts and allocated to preferred tenderers. Two sites in Kayamandi were also *"allocated"* to its rightful owners, thereby enabling transfer to them.
- All underdeveloped erven in Kayamandi were identified, with the view of putting them out on

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tender. Once approved by Council, it will be advertised.

- Following a prolonged dispute process the issue of tariffs for long-term leases were finally settled.
- New-3-year contracts were concluded regarding office space at the Ecclesia and Oude Bloemhof buildings.
- The issue of communal erven in Lanquedoc were eventually been dealt with, to enable the transfer of those erven to the Municipality.
- A Draft Policy on the use of posters; flags and banners was compiled; but still needs to be considered by Council.

Facilities Management

This section is responsible for the maintenance of all Council-owned buildings and the construction/project management of all upgrading and/or new facilities. A number of highlights are listed below:

The following projects were successfully planned

a) Klapmuts Multipurpose Centre:

The planning of the Klapmuts MPC was completed. A team of professional consultants was appointed to finalise the technical specifications (Tender document).

b) New Groendal Library:

A start was made with the planning phase in that a site was agreed upon (erf 412). An application for the subdivision and rezoning, of the site was handed in at the Planning Department, paving the way for this project to be implemented over the next two financial years.

c) Informal Traders Franschhoek:

The planning for the upgrade of the Informal Traders area in Franschhoek (next to the Town hall) was completed. The actual construction will take place during the 2015/2016 financial year.

d) Replacement of Lapland Lifts:

A consultant/specialist was appointed to finalise the technical specifications/tender document for

the replacement of the lifts at the Lapland flats. This was completed and a tender for the replacement of the lifts were awarded to a services provider. The actual delivery/construction will take place during the 2015/16 financial year.

e) Upgrading of Stellenbosch Fire Station:

The planning and technical specifications were completed enabling the Department to go out on tender during the 2015/16 financial year. The upgrading will make provision for additional office space and to improve the public interaction area (foyer).

f) Upgrade of Teen-die-built flats:

A consultant was appointed to compile the technical specifications/tender document. A tender was awarded to a service provider during June 2015. The actual upgrade will take place during the 2015/16 financial year.

g) SAMWU Offices:

A tender for the construction of new office space. The tender was awarded to a contractor during June 2015. This role-over project that will be finalised during the 2015/16 financial year.

The following projects were successfully completed during the 2014/15 financial year.

(a) Upgrade of Kayamandi public toilets

(b) Upgrading of Lapland Flats

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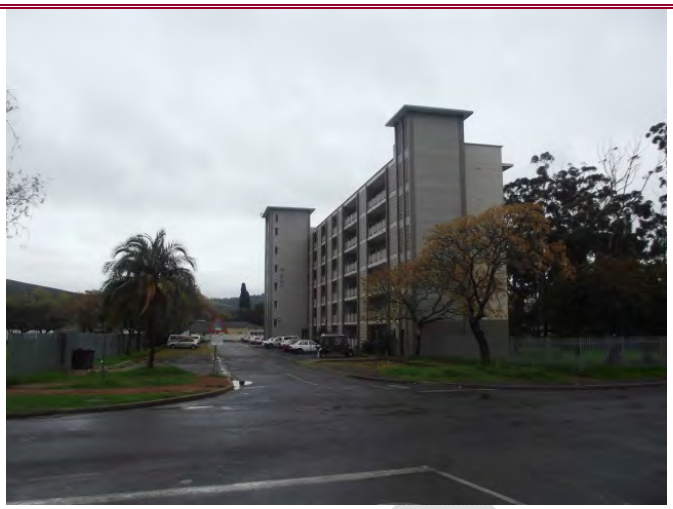

(a) Upgrading of Rhode Street Flats

(a) Replacement of 3 x Thatch Roofs

(b) Upgrading of 3 x buildings at Beltana

(c) Construction of fencing at Klapmuts, Kayamandi, Jamestown and Vlottenburg

(d) Upgrade of the Municipal Court

(a) Phase 1: Kayamandi Informal Traders

(b) Upgrading of Mayoral Offices

(c) New Impound facility

3.10.2 HOUSING STATISTICS

Year	Total households (including formal and informal settlements)	Households in formal settlements	Percentage of households in formal settlements
2012/13	37 554	24 416	56.3%
2013/14	43 420	24 554	65.3%
2014/15	46 003	15 000	32 %

Table 110: Households with Access to Basic Housing

The following table shows the **decrease/increase** in the number of people on the housing waiting list. There are currently approximately **18 833** applicants on the waiting list.

Year	Nr. of people on Housing waiting list as at end of financial year	% Housing waiting list increase
2012/13	17 600	6.9% (Decrease due to allocation in Klapmuts, as well as sanitation of list)
2013/14	18 954	7.7% (Increase based on the previous year's "sanitised" figures. This is as a result of new applications received)
2014/15	18 833	0.6% Decrease due to sanitisation of the waiting list data

Table 111: Housing waiting list

3.10.3 CAPITAL EXPENDITURE – HOUSING

Capital Projects	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
	R		
Farm 527, Jamestown	9 462 354	6 784 163	28.30%
Smartie Town, Cloetesville	2 457 639	2 463 575	-0.24%
Kayamandi	1 500 000	1 459 943	2.67%
New Housing Projects	489 044	368 924	24.56%
The Steps/ Orlean Lounge	235 300	185 749	21.06%
Access to Basic Services (ABS)	9 260 796	7 362 378	20.50%

Table 112: Capital Expenditure 2014/15: Housing

Capital expenditure for Human Settlement & Property Management was **77.7%** for 2014/15.

A total amount of **R12 332 652** were allocated to build houses and to purchase land during the 2014/15 financial year under review, includes:

Financial year	Allocation	Amount spent	% spent	Number of houses built	Number of sites serviced
	R'000	R'000			

2010/11	21 211	18 731	84%	231	0
2011/12	26 964	22 354	83%	20	556
2012/13	68 683 000	52487608	76%	586	832
2013/14	46 851 000	46 817 542	99.9%	831 (Klapmuts)	193 (Watergang)
2014/15	12 332 652 (reduced*)	12 032 000	97.56%	0	120 (Jamestown)

Table 113: Housing Expenditure 2013/14

* Funding could not be claimed from Provincial Department of Human Settlements (PDoHS) in the 2014/15 financial year, has been committed and rolled over to the new financial year to complete current housing projects (Kayamandi and Jamestown). The main reason why the allocated amount of the Human Settlements Development Grant (HSDG) could not be claimed/spent is due to the fact that the Implementing Agent appointed by Stellenbosch to roll-out the housing projects requested additional funding to build the housing in accordance to the new national housing standards specifications. The Implementing Agent indicated that they could not construct the houses within the approved subsidy budget due to the new housing standards that were not originally required when they tendered to build the houses.

The greater portion of the Human Settlement Development Grant (HSDG) for the current financial year was for the construction of houses and installation of serviced sites. The Stellenbosch Municipality in conjunction with the Western Cape Provincial Department of Human Settlements investigated various options to deal with the shortfall of funding. On the services part, a new consultant was appointed to re-design the layout in order to minimise the cost for the installation of services and a tender in this regard will be advertised. The Provincial Department of Human Settlements embarked on a limited bid process to appoint a service provider to construct the houses. This process has been finalised and two contractors have been appointed and it is envisaged that construction can start as soon as possible.

Capital Projects

Container Village

Stellenbosch Municipality remains committed to meet the housing needs and service needs of its communities in a sustainable and integrated way. Limited resources demands from us to seek innovative ways to provide these services and housing opportunities. As a result we seek to partner with service-providers in testing and show-casing innovative solutions. One of these innovative is amongst others the conversion of shipping containers into formalised housing units. In order to achieve this; Stellenbosch Municipality identified Erf 2 La Motte, as a pilot project. This innovation project is on-going.

Jamestown Housing

The civil contractor for the installation of civil services is currently on site. Installation of services is in process and good progress is being made on-site. The tender for the top structures was re-advertised and evaluated. Bid Evaluation Committee (BEC) meeting was held in June 2015 and Bid Adjudication Committee (BAC) meeting will be arranged during July 2015. Marketing will start as soon as Council has approved the allocation criteria for the project.

Kayamandi Housing Project

a) 193 top structures

Contractors are on site and they have commenced with site establishment.

b) 295 sites and planning of Zone O

The tender document for the 295 sites has been completed and advertised. The tender closing date was 25 June 2015. Tender evaluation process and award will be done during July and August 2015. It is estimated that the contractor will do site establishment in September 2015.

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Housing Project: Erf 10860-11008 and remainder of Erf 11330, Ida's Valley

The successful bidder is currently busy with all necessary studies as well as the National Environment Management Authority (NEMA) process. The site lay-out plan is currently being discussed and scrutinized by various departments to advise on technical matters. Information boards were erected at the entrance of Ida's valley. A public meeting was held in both wards on 31 March 2015 and 21 April 2015 respectively, to inform the community on the status of the project. A presentation was conducted on the application process for the GAP housing and related matters.

Smartie Town, Cloetesville

The tender for the replacement of the asbestos roofs with IBR roof sheeting were re-advertised and the closing date was the 13 March 2015. A successful bidder was appointed on 22 April 2015. The Contractor conducted a survey and a community meeting was held whereby the Contractor was introduced to the community. The roofs of 96 houses were successfully replaced in the financial year.

The Steps/Orlean Lounge, Cloetesville

The Contractor successfully installed 161 handrails at The Steps/Orlean Lounge housing project in Cloetesville. The installation of the handrails was completed by end of June 2015.

Vlottenburg Housing

The challenges of this project are the following:

- Subdividing of portion of land in favour of the municipality;
- Determining an access road that will be cost effective and acceptable to the Provincial Engineering department; and
- Address the bulk services capacity especially the portable water issue.

The Department: New Housing in conjunction with the Directorate: Engineering Services and Directorate: Planning & Economic Development are investigating all options to fast-track these challenges.

Housing Project: La Motte

This project envisages developing 329 subsidy houses and 122 GAP to Medium Cost Housing opportunities and additional sites have also been made available for community amenities.

The NEMA process is on-going and planned to be finalised by end September 2015. The Land Use Planning Ordinance (LUPO) application is also in process. The transfer of land from the National Department of Public Works to Stellenbosch Municipality must also still be finalised.

Kayamandi Hostels

A request for formal quotations to appoint a suitable service provider, to conduct a survey and furnish a proposal was advertised. The consultant to do the survey and proposal for the Hostel Redevelopment has been awarded and the Consultant submitted the proposal at end June of 2015. The Department: New Housing will evaluate the submission and make proposals to Council.

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3.10.4 TOTAL EMPLOYEES – HOUSING (INCLUDES: NEW HOUSING, HOUSING ADMINISTRATION, INTEGRATED HUMAN SETTLEMENTS AND PROPERTY MANAGEMENT)

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
Top Management & Councillors	1	**1**	0	0%
Senior management	5	**5**	0	0%
Professionally qualified and experienced specialists and mid- management	7	**7**	0	0%
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	20	**20**	0	0%
Semi-skilled and discretionary decision making	11	**11**	0	0%
Unskilled and defined decision making	9	**9**	0	0%
Total	**53**	**53**	**0**	**0%**

Table 114: Total employees – Housing

3.11 FREE BASIC SERVICES AND INDIGENT SUPPORT

The following table indicates the percentage of registered indigent households that have access to free basic municipal services. The total indigent households include all informal households and formal households that have been registered as indigent households. The total i.t.o. free basic electricity includes indigent households receiving 60 kWh from the municipality and where the electricity distribution is conducted by ESKOM and the Drakenstein Municipality. In accordance with the approved indigent policy of the Municipality, all households earning less than R3 000 per month will receive the free basic services as prescribed by national policy and in terms of Stellenbosch Municipality's indigent policy.

3.11.1 ACCESS TO FREE BASIC SERVICES

Year	Total no of HH	Number of households							
		Households earning less than R 3 000 per month							
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse Removal	
		Access	%	Access	%	Access	%	Access	%
2013/14	43 420	5 095*	26.20%	5 117*	26.20%	5 117*	12.07%	5 095*	26.20%
2014/15	43420	5757	13.26%	5757	13.26%	5757	13.26%	5757	13.26%
Average for the year									

Table 115: Access to Free Basic Services

An application for an indigent subsidy must be completed by all consumers who qualify in terms of Stellenbosch's Indigent Policy. The approval of the application for subsidy is subject to certain criteria as per the policy.

Services subsidised are:

- Water - Basic charge + 6 kl
- Electricity - basic charge + 60 kWh
- Sanitation - based on a 250m² erf
- Refuse - one removal per week

3.11.2 FREE BASIC SERVICES PER BASIC SERVICE

The access to free basic services is summarised into the different services as specified in the following table:

Electricity			
Financial year	Indigent Households		
	No of HH	Unit per HH (kwh)	Value R'000
2013/14	5 117*	60	2 759
2014/15	5 757	60	3 218
Average for the year			

Table 116: Free basic Electricity services to indigent households

Water			
Financial year	Indigent Households		
	No of HH	Unit per HH (kl)	Value R'000
2013/14	5 095*	6	2 949
2014/15	5 757	6	4 783
Average for the year			

Table 117: Free basic Water services to indigent households

Sanitation			
Financial year	Indigent Households		
	No of HH	R value per HH	Value R'000
2013/14	5 117*	73.36	10 016
2014/15	5 757	73.40	5 702
Average for the year			

Table 118: Free basic Sanitation services to indigent households

Refuse Removal			
Financial year	Indigent Households		
	No of HH	Service per HH per week	Value R'000

Refuse Removal			
Financial year	Indigent Households		
	No of HH	Service per HH per week	Value
			R'000
2013/14	5 095*	1	10 147
2014/15	5 757	1	5 905
Average for the year			

Table 119: Free basic Refuse Removal services to indigent households per type of service

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COMPONENT B: ROAD TRANSPORT

This component includes: roads, transport, traffic engineering and waste water (storm water drainage).

3.12 ROADS

Transport

Traffic congestion is a major issue with the peak hour increasing on a yearly basis. The result is very high road user cost, productivity loss through wasted time, escalating pollution and a very negative perception of the town of Stellenbosch. In order to address these challenges the municipality embarked on various processes to alleviate this problem, but also to find long term solutions. These include travel demand strategies such as the LETRP, Cycling plan and NMT network plan discussed below. It also included infrastructure optimization, the development of strategies for public transport and transport infrastructure as part of the CITP.

To facilitate communication between all spheres of the transport sector a Transport Working group was formed. The Working group met quarterly under the chairmanship of the Deputy Mayor and discussed various transport related matters. The purpose of this workgroup is consult, plan, communicate and influence the transport developments in the Municipal area. Topics that was dealt with in the past year included the following:

- Communication with external role players
- Commuter safety
- Taxi Industry
- Integrated planning
- Combined planning with the University
- the feasibility of a Transit Orientated Development
- Long term utilization of rail
- Provincial roads projects

After a very thorough public participation process a Non Motorised Policy was adopted by Council. This policy will guide the Municipality in terms of the development of NMT facilities and has the vision to create equal opportunities for all road users.

The 2010 Non Motorised Transport network plan has reached a point where most of the routes have been created and necessitated the development of a plan to address the need of the bigger community. Where the old plan focused on the linking the suburbs of Stellenbosch the new plan focused on local networks in all the towns and villages in the WC024.The plan has been completed and will included in the Comprehensive Integrated Transport Plan which will dictate future budgets and rollout.

In terms of legislation the Municipality has to, on a 5 year interval, compile a Comprehensive Integrated Transport Plan. The process to rewrite the Comprehensive Integrated Transport Plan has started. A Vision and Objectives workshop was held between the major stakeholders in the Transport field. These stakeholders consisted of Councilors, other spheres of Government, business, the taxi industry, the University, disability fraternity, urban planners and the NMT workgroup. The needs assessment phase has commenced and will carry on in the new financial year. The next phase would be to develop strategies for public transport, transport infrastructure and funding models that will include projects and programs.

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Cycling has been identified as an environmentally friendly, cost effective and sustainable means of transport that suits the Stellenbosch topography and character. In order to facilitate significant change and the promotion of cycling a comprehensive Cycle plan had to be developed that addresses the issues of routes, facilities, distribution, perceptions, awareness and safety. This integrated approach will assist the municipality in materializing this modal change. This plan has been completed and will be a major technical input into the CITP which will dictate future budgets and rollout.

The Large Employer Trip Reduction Programme (LETRP) is an initiative to improve the management of the demand on the road network. It entails the involvement of large employers as pilot projects to implement trip reduction initiatives. The Transport User Choice Model was completed in June 2015 and the pilot projects will commence in the 2015/2016 financial year.

The commuters of Kylemore were previously not serviced by a public transport facility. In the past financial year a taxi pickup and drop-off has been constructed. It is a collection point that will reduce walking distances for both commuters and scholars.

Community needs for NMT and public transport shelters were met by the provision of surfaced sidewalks and busshelters.

Roads

The objective is to provide an appropriate transport network and well-maintained road infrastructure. This had been achieved by providing facilities for non-motorised transport and public transport and by addressing the road backlogs as identified in the Pavement Management System (PMS) and through road condition assessments (compiled in 2010) carried out in 2013 and 2014.

During the 2014/15 financial year, approximately 30km of gravel roads were maintained and approximately 105 000 m^2 of roadways identified in the PMS as a priority were rehabilitated and resurfaced. Roads in the following areas had been rehabilitated and resurfaced during the 2014/15 financial year.

- Stellenbosch Central Business District
- Kayamandi
- Die Boord
- Brandwacht
- Franschhoek Central Business District
- Groendal

Approximately 1500m of gravel roads in Langrug near Franschhoek were upgrade to asphalt surface standards. These roads were surfaced using a labour intensive construction method, where local residents were trained and employed to carry out the work. The roads were built for the people of Langrug, by the people of Langrug, as because of this the project had a positive impact on the dignity of the residents and had installed a sense of ownership in the community. The success of this project is far reaching and proves that through ingenuity, training and willing communities the Municipality can impact on social needs through the provision of services. As a result of the success achieved, the project is being promoted to other government departments and it was decided to continue empowering local communities by upgrading gravel roads in the next financial year.

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Traffic Engineering

In order to address the traffic congestion problems in Stellenbosch the Municipality has embarked on a process to redesign most of the intersections on the R44 through Stellenbosch. The intention is to increase capacity at these intersections that will reduce congestion and travel time. The upgrade of these intersections is capital intensive and will have to be incorporated into future budgets.

One of the capacity constrained intersections is the R44/van Rheede intersection. Construction has started on the construction of a left turn lane to the south and a double left into van Rheede rd. This project will be completed in the next financial year.

Speeding on the roads in WC024 has become a major concern for the community and various groups have approached the municipality for the provision of speedbumps. These requests were evaluated and a number of traffic calming measures were constructed. The conflict between mobility on roads that are already congested and the reduction of speed is and will continue to lead to conflict. To find an amicable solution to this problem a new traffic calming policy has been compiled.

Stormwater

Flooding events that had occurred over the past 3 years had resulted in a number of river bank collapses along the Plankenbrug, Stiebeuel and Eerste rivers. Designs had been completed, and river rehabilitation construction had commenced to address these failures. Localized flooding had also occurred in Die Boord when the ParadysKloof stream had overflowed its banks, designs for a retention system to reduce the risk of flooding to these properties had also commenced.

As with most rivers in urban areas, the environmental condition of the rivers in Stellenbosch is also deteriorating. Water quality, erosion, alien plants and litter is a concern. A group of concerned citizens and businesses have come together to form a River Collaborative. The purpose of the Collaborative is to share information and resources to improve the environmental condition of the rivers in Stellenbosch. Various business plans were submitted for funding for future projects. The Stellenbosch Municipality is an active participant in the Collaborative, together with the Department of Water Affairs and the Department of Environmental Affairs and Development Planning.

The pollution of urban stormwater is a constant thread to urban river systems. The need has been identified to build an urban drainage laboratory at the Franschhoek Wastewater works. This laboratory would then develop environmentally friendly technology that suits the local conditions to treat urban Stormwater. The feasibility and funding for this project still needs to be determined.

The following roads have been identified for rehabilitation and resurfacing during the 2014/15 financial year.

Area	Street Name	Start (Street Name)	End (Street Name)
Brandwacht	Coligny Street		
	Dennerand	Dennelink	Dennekliniek Cul de Sac
	Parkweg	Piet Retief	Piet Retief Cul de Sac
	Piet Retief	Parkweg	Dorpsig
	Dorpsig	Piet Retief	Kronendal
	Dennelink	Buitekring	Dennerand
	Barry	Binnekring	Brandwacht
	Buitekring	Barry	Skadu

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	Buitekring	Skadu	Hoog
	Skadu	Binnekring	Buitekring
	Binnekring	Skadu	Lower
	Nooitgedacht	Sering	Kronendal
	De Wet	Brandwacht	De Wet
	Sering	Lourens	Olyf
	Viler	Cul de Sac	
	Kolbe	(partially)	
	Brandwacht	(partially cul de sac)	
Area	**Street Name**	**Start (Street Name)**	**End (Street Name)**
Die Boord	Van Rheede	R44	Rokewood
	Van Rheede	Rokewood	Laetitia
	Rokewood	Cul de Sac West	
	Saffraan cul de sac West		
	Rokewood	Culemborg	Medi Clinic
	Formosa	Van Rheede	Erf 5648
	Sultan Partially		
	Alpha	Woltemade	Lovelle
	Lovelle	Rhodes North	Van Rheede
	Fairways	Road East and West	
	Peeka	Lovelle	Erf 9626
Area	**Street Name**	**Start (Street Name)**	**End (Street Name)**
Kayamandi	Sessihlanu		
	Sokyqala		
	Singel sonder naam		
	Makapula	Luyolo	Sokyqala
	Luyolo	Makapula	Bassi
	Vineyard	Vineyard	6th Ave
	4th Ave	Lang St	5th Ave
	Swartz Close	Setona	Cul de Sac
	Setona	Monde Crescent	Cul de Sac
	Forest Drive	Cul de Sac	
	Mjandana	10th Street	George Blak
Area	**Street Name**	**Start (Street Name)**	**End (Street Name)**
Mooiwater	Leeubekkie		
	Daisy		
	Rubynel		
	Nectarine		
	Kakamas		
	Eldorado		

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	Eldorado Letitia		
	Culemborg		
Area	**Street Name**	**Start (Street Name)**	**End (Street Name)**
Groendal	Santa Rosa		
	Oak		
	Zinnia		
	Dahlia		
	Gadiolus		
	La Provence		
	Keerom		
	Hermitage		
Area	**Street Name**	**Start (Street Name)**	**End (Street Name)**
Franshhoek CBD	De Villiers		
	Huguenot		
	Uitkyk		
	La cotte		
	Louis Botha Intersection with Main Road only		
	Roux		
	Akademie		

3.12.1 ROADS STATISTICS

The following tables give an overview of the total kilometres of roads maintained and new roads tarred:

3.12.1.1 TARRED (ASPHALTED) ROADS

Financial year	Total km tarred roads	Km of new tar & paved roads	Km existing tar roads re-tarred	Km existing tar roads re-sheeted	Km tar roads maintained
2012/13	328	0	9	0	319*
2013/14	328	8	11	3	322*
2014/15	336	2	18	0	320*
Note: Total network maintained, maintenance carried out where required					

Table 120: Tarred (Asphalted) roads

3.12.1.2 GRAVELLED ROADS

Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to tar / block paving	Km gravel roads graded/maintained
2012/13	30	0	0	30
2013/14	30	0	0	30
2014/15	30	0	1.5	28.5

Table 121: Gravelled roads

3.12.2 CAPITAL EXPENDITURE: ROADS

Capital Projects	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
	R		
Reconstruction of roads - WC024	4 755 118	4 803 150	-1.01%
Upgrading Marais Street	4 747 108	4 654 576	1.95%
Upgrade Gravel Roads - Mooiwater: Section 1	3 985 612	4 026 231	-1.02%
Reseal Roads - Brandwacht & Surrounding	3 000 000	2 884 773	3.84%
Reseal Roads - Stellenbosch CBD	2 935 000	3 326 198	-13.33%

Table 122: Capital Expenditure 2013/14: Roads

Capital expenditure for Roads was **103.4%** for 2014/15.

There are constant challenges in successfully concluding capital projects regarding road works, due to a variety of reasons. There is always a risk of the non-availability of bitumen materials from the suppliers. The nature of the local government financial year (From July to June) has the unintended, yes unavoidable effect that the majority of road work takes place in winter, when conditions are largely unsuitable, as such work can only be done in dry conditions and at certain minimum temperatures. Despite these challenges, the department achieve great success in completing the capital works program, even achieving a delivery in excess of the original annual targets.

3.13 STORMWATER DRAINAGE

During the past year, the approval was attained for the Environmental Impact Assessment Reports (EIA's) submitted by the Municipality to the DEADP and DWA, river rehabilitation works and other specific maintenance projects within river courses had commenced.

3.13.1 STORMWATER INFRASTRUCTURE

The table below shows the total kilometres of stormwater infrastructure maintained and upgraded as well as the kilometres of new stormwater pipes installed:

Financial year	Total km stormwater infrastructure	Km new storm-water infrastructure	Km stormwater infrastructure upgraded	Km stormwater infrastructure maintained
2012/13	122	0.4	0	120
2013/14	128.1	6.1	0.01	128.1
2014/15	134.2	0	0	134.2

Table 123: Storm water infrastructure

3.13.2 TOTAL EMPLOYEES – ROADS AND STORMWATER

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
Top Management & Councillors	0	**0**	0	0%
Senior management	3	**3**	0	0%
Professionally qualified and experienced specialists and mid- management	2	**2**	0	0%
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	18	**18**	0	0%
Semi-skilled and discretionary decision making	14	**14**	0	0%
Unskilled and defined decision making	46	**44**	2	4%
Total	**83**	**81**	**2**	**2%**

Table 124: Total employees – Roads and Stormwater

3.14 DEVELOPMENT SERVICES AND PROJECT MANAGEMENT

Development in Stellenbosch will always have its unique challenges and this department's main focus is to ensure that wherever development needs to take place that we could provide the administrative and eventually infrastructure support to make it happen. In order to achieve this we comment on all land use and new development (LUPO) applications and building plans from an engineering perspective, determine the bulk infrastructure contribution levies (BICLS) of each application and issue way-leaves where construction needs to take place to create new infrastructure.

To give perspective to the above the figures for the different functions for the 2014/15 financial year amounted to the following:

Activity	2014/2015												Total
	July	Aug.	Sep	Oct	Nov.	Dec	Jan	Feb	Mar	April	May	June	
Building Plans- Received	115	142	102	107	109	51	68	88	77	112	102	77	1150
Building Plans- Commented on	115	142	102	107	109	51	68	88	77	112	102	77	1150
Building Plans "Value"													R 752 050 192
Land-use Applications - Received	23	16	44	20	30	6	21	10	28	19	28	10	255
Land-use Applications - Commented on	36	17	32	14	32	3	16	25	17	12	33	27	264
BICLS calculated "Value"													R 30 699 834
BICLS received "Value"													R 5 520 680
Wayleave Applications - Received	22	15	13	16	12	7	5	19	5	14	23	22	173
Wayleave Applications - Commented on	22	13	22	15	8	9	4	15	5	15	18	25	171

Our project management function ensures that developer created infrastructure is done according to our standards and guidelines. We co-ordinate and approve the final handover of a newly serviced stand to the developer through the issue of Section 31 certificates. We further ensure that our own Capital expenditure is monitored through the Project Control System software and we take responsibility for the updating and finalisation of the 15 year Capital budget forecast

The department was also involved in the registration of various Municipal Infrastructure Grant (MIG) projects for 2014/15 and beyond. These projects, listed below, were completed with a 100% expenditure record to date.

COMPONENT C: PLANNING AND DEVELOPMENT

3.15 TOWN PLANNING & SPATIAL PLANNING

The Department of Planning and Economic Development includes the following functions:

- Local Economic Development (LED), Building Control, Town Planning (land-use management), Spatial Planning, Environment and Heritage, and Social Development Services.

With the above in mind, the Department aims to improve service delivery within the built and natural environment by:

- Conserving the natural environment for biosphere conservation purposes
- Protecting agricultural land for the purposes of food production
- Guiding and ordering appropriate, responsible and sustainable development and use of resources by developing a Spatial Development Framework (SDF) and other related sectoral plans
- Putting into place an Integrated Zoning Scheme that speaks to the goals of the SDF
- Protecting and enhancing the cultural landscape to preserve the character and architecture of the region
- Implementing, monitoring and managing the regulatory legal framework with regard to building operations
- Implementing, monitoring and managing the regulatory legal framework with regard to spatial planning and land-use changes particularly with respect to Land Use Planning Act (LUPA) and Spatial Planning Land Use Management Act (SPLUMA).
- Organisational change and capacity building
- Integrating planning principles with the Municipality's economic development objectives

Some of the departmental highlights were the following:

- The Draft Integrated Zoning Scheme was completed and submitted to the Province Administration for review.
- The IZS is in the process to be amended so that it can be in line with the SPLUMA requirements
- The Shaping Stellenbosch Campaign is nearing completion
- An integrated approach to planning of Stellenbosch has resulted in a close working relationship between the infrastructure department and planning department and has resulted in an integrated approach for long term planning as undertaken by the Infrastructure Innovative Committee and Strategic Analysis Group groupings.
- The position of manager; land use planning was filled.
- A draft Environmental Management Framework was compiled internally and will guide municipal wide strategic plans in future.
- An Air Quality Officer was designated.
- A GIS System was purchased and the approval of council was obtained to appoint a GIS operator urgently.

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- A draft Heritage Register for the historical core of Stellenbosch was finalised and approved by Heritage Western Cape.

The main challenges experienced by the Directorate are as follows:

- Readiness for the new legal dispensation in terms of LUPA and SPLUMA by promulgating the Planning By-law and putting a Planning Tribunal in place so as to process land use applications received.
- The increase in the capacity and structure of the Land-use Management and Spatial Planning Sections and appointing a legal officer in the planning department.
- There are limited resources for all the law enforcement matters to be attended to by town planning and building control. As the area grows, so do the number of illegalities to be policed and followed up, resulting in huge pressure on the financial resources available for legal action. The implementation and functioning of the municipal court envisaged will begin to address this weakness.

The table below sets out the main elements of Stellenbosch **Planning Strategies**:

Strategy	Description
An urban pattern of interconnected nodes	Development takes place based on a model of interconnected urban nodes with high densities linked to each other by rail, road and high speed voice and date telecommunications, whilst agricultural land in between is preserved
Car-free transport through NMT and public transport	Alleviate traffic congestion and improve movement by promoting walking, NMT, public transport and rail. Obtain settlement densities to support public transport
Promoting inclusive economic growth	Attract skills to supply dominant economic sectors whilst ensuring demand for low-skilled labour in order to reduce unemployment
Encouraging optimal use of land	Allow redevelopment of existing low-density areas, infill opportunities and brown field development, which are prioritised over greenfield sites. Land must be used for its most suitable and appropriate use
Resource custodianship	Responsible sustainable use of resources is required. Sustainable policies and strategies for preserving water quality, upgrading the wastewater treatment works, reducing solid waste streams, implementing recycling principles and promoting alternative energy sources such as solar water heating are required
Food and agriculture	Include strategies to preserve agricultural land for food production and employment opportunities
Heritage	Include strategies to preserve the cultural landscape, scenic landscape and heritage resources

Table 125: Planning Strategies

The draft WC024 Spatial Development Framework was approved at the Council meeting on 28 February 2013.

Current projects undertaken include:

- Finalisation of the new integrated zoning scheme regulations
- Drafting of the Stellenbosch Town SDF
- Drafting of the air regulations is in process
- Ongoing updating of cadastral information database and electronic zoning information, and updating the zoning information register
- Implementing the Collaborator workflow management system to track and administer all land-use applications and building plan applications

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- Finalising the integrated zoning scheme
- Finalising the Planning By-Law is in progress.
- Preparing SDFs for all urban nodes as well as the rural area in line with the WC024 SDF
- Re-evaluating and capacitating the Building Control Section so as to ensure proper functioning, and proper law enforcement so as to be compliant and ready for developments to come
- Continually ensuring timeous consideration of land-use applications in order to streamline development processes
- Municipality to strengthen integrated planning, spatial planning and economic planning

Future projects

- Preparation of Spatial Development Frameworks for all urban nodes, as well as for the rural area, in line with the WC024 SDF.
- Re-evaluate and capacitate the Building Control Section to ensure proper functioning and law enforcement as to be compliant for future development.
- Continually ensure timeous consideration of land-use applications in order to streamline development processes

Municipality to strengthen integrated development planning, spatial planning and economic planning

3.14.1 CAPITAL EXPENDITURE – PLANNING

Capital Projects	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
	R		
Mobile filing Solution	288 124	287 314	(0.01%) 0.28%
Steel shelving for Registry	77 200	77 084	0.15%
Furniture, Tools & Equipment	150 000	119 728	20.18%

Table 126: Capital Expenditure 2014/15: Planning

Capital expenditure for Planning & Development was **90.8%** for 2014/15.

3.14.2 TOTAL EMPLOYEES – PLANNING

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
Top Management & Councillors	1	**1**	0	0%
Senior management	5	**4**	1	20%
Professionally qualified and experienced specialists and mid- management	14	**14**	0	0%
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	17	**16**	1	6%

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
Semi-skilled and discretionary decision making	2	**2**	0	0%
Unskilled and defined decision making	0	**0**	0	0%
Total	**39**	**37**	**2**	**5%**
Information as at 30 June				

Table 127: *Total employees – **Planning***

3.15 LOCAL ECONOMIC DEVELOPMENT

3.15.1 LED ACHIEVEMENTS

The table below gives a brief description of all the achievements within local economic development during the 2014/15 financial year:

Achievement/Highlight	Description
Investment Retention Policy Framework (Draft completed)	The aim of the policy is to guide investment decisions and protocol to be followed for implementation.
Small Medium Micro Enterprises (SMME) pocket guide	This serves as a Marketing tool for SMME's.
LED Strategy completed	The aim of the LED Strategy is to highlight key strengths, weaknesses, threats and opportunities of the local economy and identifies initiatives to address these.
Tourism Training: Car guards	The aim of the training was to provide training to petrol attendants and car guards to equip them with the basic skills on how to handle and assist tourists who are struggling to find their way around town.
Training workshop the Expanded Public Works Programme (EPWP) with ALL Directorates	There was a lack of understanding of the role the LED Department plays in the coordination of the EPWP Programme. The aim of the training was to equip all Directorates in understanding their roles and responsibilities with regard to EPWP.
Bodies performing municipal functions: 2014/15 completed	The Tourism Policy has been finalized and the Tourism Funding is allocated according to this policy for the Marketing of Stellenbosch as a key tourism destination in the Western Cape. Marketing functions is outsourced according to the Local Tourism Organizations: Stellenbosch 360, Dwarsrivier & Franschhoek Wine Valley Association.
SMME website (first phase completed)	This website serves as a marketing platform for SMME's and the aim is to expose them to both domestic and international markets.
Business Retention and Expansion for Tourism Sector (awaiting final report)	The aim of this programme is to identify key constraints and challenges to their growth and identify strategies and plans for targeted action.
Exchange Entrepreneurial Mentorship	Stellenbosch Municipality in partnership with SEDA collaborated with Exchange who has executed an Entrepreneurial Mentorship programme during 18-29 May 2015. Exchange is a non-profit organisation (NPO) which promotes entrepreneurship in thirteen developing countries, mostly in Southern Africa. Their services include recruiting volunteer consultants in Europe to transfer their knowledge and skills to small businesses, i.e. they provide expertise rather than financial support. Exchange has been involved in this field for more than ten years and thousands of SMMEs have benefited through their interventions. A total of 20 entrepreneurs within the tourism, agriculture and manufacturing sectors within the broader Stellenbosch area participated in the programme. The programme entailed a vigorous assessment of each individual business and provides practical solutions to their challenges. This was a pilot project and the idea is to roll it out on a much bigger scale and by involving partners like Launchlab, Tsiba etc.

Achievement/Highlight	Description

Table 128: Achievements within Local Economic Development

3.15.2 LED CHALLENGES

The table below gives a brief description of all the challenges within local economic development during 2014/15:

Description	Actions to address
A lack of understanding of LED amongst politicians	Ongoing training regarding the basic principles of LED and the implementation thereof.
A lack of understanding of LED amongst politicians	All councillors will undergo training regarding the basic principles of LED and the implementation thereof.
Absence of a LED Governance system to ensure LED is coordinated and implemented in a structured manner.	An LED Governance System will be implemented, starting from this financial year. This will allow the LED Department as well as politicians to amongst others, have access to project specific information (progress & impact) as well as to obtain information regarding roles and responsibilities of all parties involved in the LED system.
Increase of commitment among key role players in the economic space	Following the PACA process, there is renewed commitment to cooperate in key initiatives as identified. There is also a renewed sense of trust amongst role players to work together.
Conflicting views regarding social paradigms, planning and economic development paradigms	LED Training to politicians and key departments within the municipality would assist in understanding these paradigms.

Table 129: Challenges within local economic development

3.15.3 LED OBJECTIVES AND STRATEGIES

The LED strategy identifies various issues and strategic areas for intervention such as (3 top service delivery priorities):

Strategic areas	Description
Optimal Utilisation of Municipal Property	The municipality owns many properties including buildings such as housing, heritage and others. These municipal properties currently cost the municipality substantial time and money to operate. Innovative and productive utilisation of these assets will not only generate more income for the municipality but also ensure that these assets be better maintained. The additional funding generated from these operations can support other critical activities in the municipality.
Make it easier for Agri-diversification and Differentiation	Whilst recognising that the Stellenbosch area competitive advantage is its beauty, allow for tunnel farming in specific areas which has limited negative visual impact on the overall look and feel of the place. Amendment of zoning scheme to allow in these designated areas: Agri-processing (SDF) in tunnel farming (IZS) in designated zones without laborious planning approval and EIA processes
Productive use of Municipal Agricultural land	Finalise Land Availability Strategy that spells out the principals for more productive use of municipal land. Issue Call for Proposals from the private sector or other interested bodies
Use Rhenish Complex and die Braak productively	The unutilised spaces in the centre of Stellenbosch including the Rhenish complex and die Braak currently cost the municipality money to maintain. By using these spaces and buildings innovatively, a more vibrant town centre can be developed – whilst preserving all heritage assets. Stakeholder engagement. MOUs between key stakeholders. Strategy engagement. Targeted letting
Andringa Street Museum	Establish tourist attraction which tells the story of Andringa Street forced removals during the apartheid era, and the subsequent journey towards reconciliation. In addition the

Strategic areas	Description
	museum contributes to reconciliation and social cohesion by validating the injustices of the past and in a small way, offers economic opportunity for those affected by it. A world class customer experience
Eco-Tourism Partnerships with Public Sector	Public sector properties such as Bergrivier and Wemmershoek dams, mountain areas, Jonkershoek and so forth offer numerous opportunities to add eco-tourism activities. These additional "things to do" will most likely extend tourism duration of stay and attract additional visitors in non-peak seasons. Gain commitment from the municipality, Public Works, Water Affairs, City of Cape Town and TCTA Partnership. Establish a Memorandum of Undertaking
Tourism Development Framework	Define guiding policy principles for Tourism for the municipality
Provide certainty about Stellenbosch Growth Pattern (long term plan)	After expanding town towards Die Braak continue town growth towards Papagaaiberg. Drop railway line below road level to allow multiple roads to pass over and to connect the area to the town. Plan the development to strengthen the attractiveness of Stellenbosch and to incorporate Smart City principles'. Plan smart new integrated city from Techno Park, Koelenhof, Cloetesville and Ida's Valley
Transport Plan for Stellenbosch	Smart Urban redesign focused on Multi Nodal Transport Solution integrated with LED and Land Use Plans. Transit orientated development.
Address Middle Income and GAP Housing Market	50% of employees reportedly live outside Stellenbosch. A number of investors choose not to invest here because housing is unaffordable for mid-income employees. Increase supply of middle income and GAP housing by promoting focused and mix-use developments. Detailed sectoral /area based development plans are being developed. Fast track: • Droë Dyke • Ida's Valley, Rustenberg Street • Central Cloetesville
Unlock Property Values in Townships	The very strong property market in Stellenbosch offers an associated opportunity to benefit settlement residents. Property values in township are far lower than town suburbs due to a number of factors which can be improved. Establish a structured programme to unlock value for (and with) settlement residents by addressing the limiting factors. Demonstrate through pilot projects in selected areas, how property value can be unlocked.
Champion for Klapmuts Development	There are numerous investors who would like to invest in the Klapmuts area. The municipality has invested substantially in the Klapmuts area. A certain amount of additional work is required in order for Klapmuts to develop according to its potential. Appoint a dedicated champion to drive this initiative to fulfilment including adjustment of the development plans in consultation with interested developers.
Techno-Park expansion and rezone to Mix-Use	Provide more space for offices and other development at the Techno Park. Rezoned to mix-use to make the area more attractive for instance people like to work in Stellenbosch town because of the coffee shops and other activities in the area that are conducive to attracting innovative people.
Innovation Network Facilitator	Establish institutional capacity to systematically strengthen innovation networks between University of Stellenbosch, Public Sector and Private Sector
Remove the municipal bottleneck to establish free WI-FI	Remove the bottleneck at the municipality to establish free access to Wi-Fi in the whole municipal area. Establish Memorandum of Understanding (MOU) with private sector partners for a financially self-sustainable business model
Stellenbosch University role in economic development	The management team of the University of Stellenbosch has agreed in principle to: Support the Stellenbosch municipality economic development process. Assist in identifying existing and new economic development opportunities for inclusion in strategy. Take up the internal innovation challenge - develop US into the most economically relevant university in the southern hemisphere. Appoint champions to drive pragmatic steps towards increased economic relevance such

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Strategic areas	Description
	as: Champion (with Western Cape: Department of Economic Development and Tourism (DEDAT) better integration of US value addition to the Western Cape economy e.g. Innovation partnership with Western Cape: Special Purpose Vehicles (SPVs). Establish Technology Centres per sector linked to relevant faculties (with Technical Innovation Agency Technical Centre Program (TIATCP) Establish online open innovation platform as enabler. Ensure curricula and short courses match best in world and respond to SPV market demand. Actively partner with the municipality and organised business to establish an effective system of economic development cooperation for the greater Stellenbosch. Strengthen the local innovation systems and enterprise development networks e.g. Innovus It will be a gradual process which will happen on a case by case basis. For this to happen we need to establish opportunities to expose specific university initiatives, projects and academics to the LED Strategy.
Mentorship Network	Various mentorship schemes exist for SME / Broad Based Black Economic Empowerment (BBBEE). Collaboration amongst these networks can improve economy of scale and share lessons learnt. Link the mentorship schemes to other SME service networks for cross-referral marketing
Small Business Support Network and Information system	There are a multitude of organisations that offer services to assist small businesses. Some in the private sector, some in NGOs and other in the public sector. Small businesses struggle to find the services they need, when they need it. And therefore do not receive assistance which is actually available. An information system will make it easy for all to access information about others that could help them.
Small Business Incubator Space	A number of small business incubators (including in Technopark) are being established in Stellenbosch. Support their establishment and cooperation, to increase their success rates
Establish LED System	Limited economic development cooperation results in many economic opportunities being wasted. To better steer and facilitate economic development cooperation, the required institutional mechanism needs to be established. This is not a proposed new entity. Establish a LED Governance/Steering system and a facilitation system, comprising of representatives from 50 % public sector plus university and 50% private sector
Capacity within Municipal Directorates to support LED	Any economic opportunities depend on municipal activities such as spatial development. These departments need to be supported to recognise and embrace and become responsive to economic opportunities. This requires an adjustment in the capacity in a number of departments to reduce the current bottlenecks to economic development. The structural adjustment in the municipality will take some time. Some immediate short term capacity can be provided with support from the private sector. Retired and other executives could assist for instance in project managing and driving key economic development projects through to implementation.
MIS and Knowledge Management System	Strengthen information and management at the municipality by establishing a Strategic Management Information System and Knowledge Management System

Table 130: LED Objectives and Strategies

Local job opportunities

Stellenbosch is the fastest growing region in the Winelands and grew at real average 5½% per annum between 2000-2013.Sector services have been the largest contributor towards employment while agriculture has dramatically shed employment. Manufacturing as percentage of activity is significantly larger in Stellenbosch than elsewhere and should

be nurtured. There is room to accelerate the expansion of this sector in the region.

A baseline economic forecast implies an additional 10500 new jobs by 2018 but all jobs created to be in the highly skilled and skilled segments of the labour force. Semi and unskilled job levels to remain flat – an undesirable outcome. The "towards 8%" growth scenario changes the composition of growth and favors the manufacturing and construction sectors. This result in total job creation of 16000 by 2018 but now including 1000 semi and unskilled jobs being creating per annum.

Appropriate zoning favoring targeted sectors such as manufacturing in areas where available labour occurs should be considered e.g. industrial development on the outskirts of the town centre where the labour surplus resides. The scenario outcome depends on an increased focus on the manufacturing and construction sectors as growth enablers but not at the expense of nurturing the current competitive strengths found in tourism and agriculture.

Stellenbosch already enjoys peer-leading growth and therefore any interventions focusing on lowering the cost side of doing business should be favored. Given the limited scope for the municipal intervention, better crime prevention and the local tax regime are important levers that may be used to increase relative local competiveness. Ensuring the best infrastructure should also include aspects from the so-called new economy such as universal broadband access at the lowest possible cost.

The scenario is meant as indicative and should not be interpreted as anything more than a "what-if". Local economic development takes place in a fluid, diverse and dynamic space where historical realities, structures and political imperatives all interact to shape future outcomes

3.15.4 EPWP JOB CREATION 2014/15

Over the years, the EPWP (Expanded Public Works Programme) has increased its capacity to provide more jobs due to increasing awareness by the projects managers of the contribution they could make to job creation. The appointment of two contract data capturers also increased the quality of reporting to the National Department of Public Works. Below are the projects and number of jobs that have been created through EPWP.

EPWP Projects	Number of jobs created
Environmental Projects	
Operasie Skoonmaak	319
Temporary Fire Fighters	12
Free to grow	32
Environmental Educator	1
Baboon monitoring	4
Alien Vegetation	9
Town hall Cleaners	8
Franschhoek parks	4
Cemetery Maintenance	10
Municipal Gardens	2
Refuse collection and area cleaning	24
Million trees	3

EPWP Projects		Number of jobs created	
Food Security		25	
Light mass installation		13	
Total Projects	**14**	**Total Jobs**	**466**
Infrastructure Projects			
Waste water treatment		3	
Maintenance and Cleaning of filters and reservoir		35	
Roads and Stormwater Contract Workers		25	
Clearing of Kayamandi Stormwater Structures		4	
Smartie Town Housing Project		14	
Road constructions		30	
Total Projects	**6**	**Total Jobs**	**111**
Social Projects			
Youth Development officers		2	
Administrative Assistants		5	
Office Assistants		1	
Informal Traders		5	
Law Enforcement		58	
EPWP Data Capturing Project		2	
Total Projects	**6**	**Total Jobs**	**73**
Total Projects Overall	**26**	**Total Projects Overall**	**613**

Table 131: Job creation through EPWP* projects

3.15.5 TOTAL EMPLOYEES – LED

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			**%**
Top Management & Councillors	0	**0**	0	0%
Senior management	1	**1**	0	0%
Professionally qualified and experienced specialists and mid- management	3	**3**	0	0%
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	0	**0**	0	0%
Semi-skilled and discretionary decision making	0	**0**	0	0%

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
Unskilled and defined decision making	0	**0**	0	0%
Total	**4**	**4**	**0**	**0%**
Information as at 30 June				

Table 132: Total employees – LED

3.16 TOURISM

3.16.1 AIM AND FUNCTION OF TOURISM SECTION

The aims of tourism in the Greater Stellenbosch Municipal area are to promote and develop tourism by

- Develop and promote tourism skills and awareness in local communities in order to achieve maximum sustainable benefits from tourism;
- Identify and promote the cultural and heritage assets of the area;
- Actively participate in the promotion and transformation of the tourism sector;
- Use tourism as a vehicle to promote entrepreneurship and the establishment of new enterprises and;

  Create an environment that is conducive to job creation and innovation

3.16.2 CHALLENGES: TOURISM

- To explore further growth, beneficiation, value addition and employment opportunities within the Established tourism clusters within Stellenbosch;
- To lessen the seasonality of the sector to introduce additional tourism products during the off-season;
- Limited skills, experience and networks of emerging entrepreneurs;
- Well-established market and networks with tendency to restrict participation of new and emerging operators;
- To steer external and internal resources in a way that tourism development achieves the shared vision of the local population;
- The development of local communities that serves as tourist destinations; and
- The creation of accountability of tourism to locally-defined development visions;

  Safety and security

3.16.3 HIGHLIGHTS: TOURISM

The Local Tourism Organisations in the Stellenbosch Municipal area received numerous awards:

- **Franschhoek Wine Valley Tourism Association:**
  - **2014 Best Festival**: Best Festival

- **Trip Advisor Travellers Choice Destination Winner 2014**: No 3 in top 10 SA
- **The Platter 2014 Five Start Awards**: Boekenhoutskloof 2011 (Cabernet Franc); Chamonix Troika 2011 (Red Blends); Chamonix Reserve(Chardonnay)

❖ **Stellenbosch Wine Routes:**

- **Drinks International awards 2014:** Innovative Tourism initiative
- **Wine Region of the world 2014 nominee:** Wine Enthusiast Magazine

❖ **Events**

During the 2014/15 financial year, approximately 60 events took place in the Stellenbosch Municipal area which includes festivals and sport events. These events served as a highly effective tool to market the area and contributes towards job creation and entrepreneurship.

Some of the most successful festivals include the following:

- Bastille Festival:
- Franschhoek harvest Festival
- Franschhoek summer wine festival
- The winter sculpture fair in JHB
- Franschhoek literacy festival
- Cook Franschhoek
- Franschhoek uncork
- Franschhoek MC and Champagne festival
- Woordfees
- Stellenbosch Wine Festival
- Stellenbosch Festival of Lights
- Chrysanthemum show

❖ **Tourism Development**

- **Tourism forums** in the different area's: Forums were established in the local area's i.e. Cloetesville, Ida's Valley to promote tourism in these areas.
- **Wine Service training Programme**: Learnership programme
- **Entrepreneur Centre**: Establishment of a centre to improve skills and showcase and sell emerging entrepreneurs products including homemade cultural experiences.
- **Freedom route** becoming a focal point within the Valley
- **Kayamandi creative District art gallery**, Stellenbosch Municipality has identified a need to bridge the gap between the Historical Townships of the Greater Stellenbosch by connecting and integrating it to the city, suburbs, the greater Stellenbosch district and the Cape Town surrounds.
- **Franschhoek Rond en Bont Tourism Route** further expansion in Langrug en Groendal**Kayamandi creative District art gallery**, Stellenbosch Municipality has identified a need to bridge the gap between the Historical Townships of the Greater Stellenbosch by connecting and integrating it to the city, suburbs, the greater Stellenbosch district and the Cape Town surrounds.

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COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.17 LIBRARIES

There are nine libraries in the Greater Stellenbosch area, serving a population of 150 366 residents. The main priorities are the following:

- To increase the circulation of information in electronic and hard copy;
- To increase our patron numbers and improve the literacy levels of our community;
- To extend rural library services; and
- To advocate an increase in the operating and capital contributions by the Department of Arts, Sports and Culture.

Challenge:

- ***Vandalism and theft*** is an ongoing challenge which impedes on the efficient and effective management of library services in the Greater Stellenbosch.

3.17.1 SERVICE STATISTICS – LIBRARIES

Type of service	2012/13	2013/14	2014/15
Libraries			
Number of Libraries	9	9	9
Library members	10 043	14 113	14 113
Books circulated	343 694	356 247	356 247
Exhibitions held	468	471	471
Internet access points	32	32	32
Children programmes	72	73	73
Visits by school groups	35	42	42
Book group meetings for adults	0	0	0
Primary and Secondary Book Education sessions	41	35	35

Table 133: Service Statistics: Libraries

3.17.2 CAPITAL EXPENDITURE – LIBRARIES

Capital Projects	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
	R		
Libraries: Vehicle Fleet	517 751	254 332	50.88%
Kayamandi Library: Replace Library book detector system	110 000	109 679	0.29%
Library books, CD's, DVD or E-books for 8 libraries	110 000	107 892	1.92%
Groendal Library : new building (Phase 1 - Planning)	100 000	-	100.00%

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Ida's Valley: Upgrade of public toilets	55 300	55 238	0.11%

Table 134: Capital Expenditure 2014/15: Libraries

Capital expenditure for Libraries was **71.6%** for 2014/15.

3.17.3 TOTAL EMPLOYEES – LIBRARIES

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
Top Management & Councillors	0	**0**	0	0%
Senior management	0	**0**	0	0%
Professionally qualified and experienced specialists and mid- management	0	**0**	0	0%
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	18	**18**	0	0%
Semi-skilled and discretionary decision making	13	**13**	0	0%
Unskilled and defined decision making	1	**0**	1	100%
Total	**32**	**31**	**1**	**3%**

Table 135: Total employees – Libraries

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3.18 CEMETERIES

Stellenbosch Municipality is responsible for the maintenance and management of six cemeteries in the Greater Stellenbosch. Five are fully operational and one is full to capacity [only reserve graves available].

The key priorities in managing cemeteries in the WC024 are the provision of adequate burial space to ensure that all residents in the Greater Stellenbosch receive an honourable and dignified burial service. We have identified several sites to ensure that we serve the public efficiently and take full responsibility of our statutory obligations. Stellenbosch Municipality is also in the process of discussing this National trend of a shortage of land with the neighbouring municipalities, such as the City of Cape Town, Drakenstein municipality and the Provincial Government of the Western Cape, to establish Regional Cemeteries. In Kylemore, public open space between the existing cemeteries will be rezoned as a Cemetery and this will allow the continuation of burials in the valley. A generous donation of an existing was received from the St George's Church graveyard. A report is being drafted to serve before Council for final approval and handover. Great emphasis was placed on the beautification, landscaping, fencing and procurement of land for burial space. Extensive maintenance work was done in the various cemeteries which were also surprised by a few events taking place in Onder Papegaaiberg and Jamestown. The events were the Unveiling of the Tombstone of Professor Bothma, Wreath Laying at Jan Marais grave site, Film Shoot, Father's Day and Mother's Day grave site visits. Our challenge remains to be:

- the shortage of burial space
- visual appearance of our cemeteries
- continuous vandalism, theft and cemeteries being used as soft crime hotspots
- To convert burial records to electronic soft copies
- To promote alternative burial methods such as cremations amongst various religious groups in WC024
- To improve cemetery administration and marketing

3.18.1 SERVICE STATISTICS - CEMETERIES

Type of service	2012/13	2013/14	2014/15
Pauper Burials	25	4	3

Table 136: Cemeteries Service Statistics

The Council of Stellenbosch Municipality highlighted the management and shortage of burial space as a potential risk which could be very catastrophic to the communities. A terms of reference was developed for the nine proposed sites, as identified by Council, to be possible cemeteries in future. Talks have also been extended to the neighbouring municipalities to find thirty hectares of land, which could be converted into Regional Cemeteries. At present, Drakenstein Municipality is the leading municipality working in collaboration with us. Phase 2 of finding suitable and adequate land will be a submission of a funding proposal to the Municipal Infrastructure Grant (MIG). Six EPWP work opportunities were created in the process in beautifying and maintaining the service standards of the municipality.

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SERVICE STATISTICS - CEMETERIES

Gravesite locations	Number of Burials	Income
Onder Papegaaiberg	35	R56 550
Jamestown	421	R791 618
Pniel	8	R7 400
Wemmershoek	8	R5 550
Franschhoek Noord	102	R95 600
Franshhoek Suid	5	R5 040

3.18.2 CAPITAL EXPENDITURE – CEMETERIES

Capital Projects	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
	R		
Extension of Cemetery infrastructure	273 181	224 973	17.65%
Cemeteries: Beautification/Improvement of open spaces in graveyards - Wemmershoek/Pniel	211 131	187 472	11.21%
Cemeteries: Fencing	167 294	167 294	0.00%
Cemeteries: Road Structure.	165 394	165 394	0.00%
Cemeteries: Installation of landscaping & irrigation.	113 000	98 904	12.47%

Table 137: Capital Expenditure 2014/15: Cemeteries

Capital expenditure for Cemeteries was **90.8%** for 2014/15.

3.18.3 TOTAL EMPLOYEES – CEMETERIES

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
Top Management & Councillors	0	**0**	0	0%
Senior management	0	**0**	0	0%
Professionally qualified and experienced specialists and mid-management	0	**0**	0	0%
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	3	**3**	0	0%
Semi-skilled and discretionary decision making	3	**3**	0	0%
Unskilled and defined decision making	9	**9**	0	0%
Total	**15**	**15**	**0**	**0%**

Information as at 30 June

Table 138: Total employees – Cemeteries

3.19 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES– COMMUNITY DEVELOPMENT

3.19.1 SERVICE STATISTICS – CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Type of service	2013/14	2014/15
Soup kitchens established or supported	In partnership with Feeding in Action through Grant in Aid process: Weekly feeding to ± 4 500 people through - 25 Soup kitchens - 8 Support to crèches - Schools - 1 Community Feeding point When surplus donations are received, food gets distributed to more schools. The relationship is still reciprocal in that Feeding Action supports and provides food during times of disaster. Further support to the organization is provided by the municipality through access to municipal facilities.	In partnership with Feeding in Action through Grant in Aid process: Weekly feeding to ± 4 500 people through - 25 Soup kitchens - 8 Support to crèches - Schools - 1 Community Feeding point When surplus donations are received, food gets distributed to more schools. The relationship is still reciprocal in that Feeding Action supports and provides food during times of disaster. Further support to the organization is provided by the municipality through access to municipal facilities
Initiatives to increase awareness of child abuse	The Early Education Centre (EEC) partnership with Department of Social Development focusing on accredited training of Early Childhood Development (ECD) practitioners. Accredited First Aid training to 20 ECD practitioners Grant in Aid donations to 14 ECD's Support to two ECD forums Partnership and MOU in process with Rapcan on Groendal project Safety and awareness programme on safety of children to the children of Ida's Valley during 16 days of activism	Various talks during holiday programmes, special events by other community partners and at schools regarding Human Trafficking were done by our EPWP Youth Worker in Cloetesville. **Grant in Aid Donations to 23 ECD's**. We have a problem with ECD's not being able to manage and present their organization's financial position properly and started a financial management workshop to build capacity within this sector as part of the Grant in Aid process. This workshop is however also opened to other organizations. Partnership with Rapcan continued after the signing of the MOU. The Early Years' Service Centre conducted training on **substance abuse and FAS for ECD** centres in partnership with the municipality. A workshop on the **National Strategy for ECD's** was held in the Eike Hall in Cloetesville where all ECD centres within the Stellenbosch area were invited. New legislation as well as the funding process was clarified at this session. The municipality is currently assisting the ECD centres of Ida's Valley and Cloetesville to establish a forum after the past initiatives were not successful. The ECD forums of Kayamandi and Franschhoek are well established. Cape Winelands Municipality hosted a **First AID Training** session for level 1 to 3. We assisted

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Type of service	2013/14	2014/15
		with the mobilisation of the centres that attended the training. **Workshop – abilities of toddlers and children with learning disabilities:** 9th of February for educators of 20 ECD centres. This workshop was done in collaboration with the Department of Social Development as well as the Department of Health. The identified centres came from various areas such as Klapmuts; Cloetesville; Ida's Valley; Devon Valley; Kayamandi and Franschhoek. They especially focussed on children with attention deficit as well as FAS. How you need to establish their needs in term of their ability to learn and adjusting your program to accommodate them. Different techniques were learned to stimulate them while at the same time you need to keep the other learners focussed.
Young people educated and empowered	Mobilization and recruitment support to 25 youth to follow a yearlong course on the value chain of wine in partnership with Pinotage Youth Development Academy. Graduation of 24 successful participants of the previous year. Continuation of Indigenous games and participation on provincial level. EPWP: 5 Youth part of the volunteer programme for youth programmes coordinated by the municipality. Volunteer recognition and award programme. Accredited skills training on - Basic Food Preparation: 24 Youth - General Building Maintenance: 24 Youth - Painting: 12 Youth - Carpentry: 12 Youth Career Exhibition to Gr 11 learners of all schools in the community Also see Dilbeek and Cloetesville programmes	Mobilization and recruitment support to 25 youth to follow a yearlong course on the value chain of wine in partnership with **Pinotage Youth Development** Academy. Graduation of 24 successful participants of the previous year. Continuation of **Indigenous games** and participation on provincial level. **EPWP:** 2 Youth are employed to assist with the roll out of youth programmes in Cloetesville and we also extended the programme to Ida's Valley. These youth are responsible for networking within their communities and rendering services on a daily basis after school and during the holidays. The services focus on life skills, sport development, homework assistance, cultural activities and cooking and baking skills. Underlying to the skills development is an entrepreneurship focus. **Career Exhibition**: All schools within the WC024 were invited to come. 9 out of the 12 schools attended the exhibition. A total of 1693 learners attended the exhibition. This exhibition is an opportunity for those learners that do not have the privilege to source the necessary information on their own. The opportunity therefore has been created for them to get the necessary exposure with regards to the different career possibilities. The exhibitors also increased from 35 to an amount of 43. We have tried to include more exhibitors for this year, but our biggest challenge is still to get our institutions that offer bursaries to be part of this exhibition.

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Type of service	2013/14	2014/15
Initiatives to increase awareness of disability	Wheelchair Wednesday	**Policy:** Draft Disability Policy workshopped with all directorates and the Stellenbosch Disability Network. **Network:** Establishment of Stellenbosch Disability Network consisting of all organizations rendering services to persons with disability. **Accessibility Study:** Concluded audit on status of accessibility to persons with disability for municipal buildings and facilities.
Special events hosted (World Aids Day, World Arbour Day, World Disability Day, Youth Day, 16 Days of Activism Against Women and Children Abuse)	**World Aids Day**: Launch of youth clinic in partnership with Department of Health Youth Day: Youth dialogue in La Motte in partnership with Department of social Development (DSD), Cape Winelands District Municipality (CWDM) and National Youth Development Agency (NYDA) on issues affecting youth. **16 Days**: Awareness among children on child safety (see above) The Department Community Services hosted the Institute for Environmental Recreational Management (IERM) convention which was visited by 250 delegates. This included National and International speakers. An Eco Library was opened in Jan Marais Nature Reserve which will focus on environmental training for toddlers, primary and secondary schools. Several Arbor day events were held with our main function, restoring the historical parts of Dorp Street back to the early 1970's.	**Youth Day/Month:** Awareness on the processes of how decisions that govern our lives were made and the roles and responsibility of youth were highlighted during a visit to Parliament by youth from Cloetesville, Ida's Valley and Franschhoek. In keeping with the theme of youth as active participants in our country, 36 youth were selected after a three phased selection process to become participants. 12 Youth received access to a carpentry course, 12 to an electrical course and 12 to a food and beverage preparation course. The winners were announced at a celebration of youth talent on the 16th of June **Mandela Day:** The municipality joined hands with the university in an endeavour to make 5000 sandwiches in the Toasties for Tummies challenge. About 20 volunteers from the municipality assisted along with students to achieve this goal in two hours. We are grateful to announce that the target was exceeded (6700) and that the beneficiaries include: - Melton Primary School (950); - Rosendal Primary School (1200); - Klapmuts Primary School (1550); - Adult Basic Education Stellenbosch (50); - Tomorrowland Educare Centre (65); - Stellenbosch Youth Centre (200); - Stellenbosch Night Shelter (200); - Jamestown Youth (44); - Stellenbosch Feeding in Action (2441) **16 Days of Activism:** On the 29th of November, an Awareness march was both held in Cloetesville and Klapmuts. Stakeholders that were part of the day's activities were the Stellenbosch Municipality; SAPS;

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Type of service	2013/14	2014/15
		Department of Social Development; Department of Health; Family in Focus; @heart; KCAP; Dept. of Education. **Casual Day:** Stellenbosch Municipality supported Dorothea School in 2014 Through the sale of 340 stickers to staff.

Table 139: Community Development

Activities for the youth and children:

The following activities formed part of the implementation of the Dilbeek Agreement:

- Daily after-school programmes from Mondays to Thursdays
- A girls' club focusing on the concept of self in relation to vulnerability among girls
- Acting and directing workshops for budding young artists
- A pool tournament, soccer tournament and annual fun run. Extensive sport development through the partnership with SCORE is done on a daily basis at the Indoor Sport Centre. Sporting codes include: Soccer, Rugby, Netball, Handball, Indigenous Games, Chess, and Aerobics. The centre and volunteers part of the centre also reaches out to schools in the community to assist with the physical development of youth. In the process they are arranging inter school competitions and getting the youth to become actively involved.
- Holiday programmes to keep children safe over the holiday period, including camps
- HIV testing for youth from the Youth House. A weekly health clinic in partnership with @heart and Department of Health (DOH) has been launched.
- Opening of the Franschhoek Indoor Sport Centre with daily life skills and sport development programmes to youth. Active participation of local youth through a volunteer programme forms an integral part of the services.
- The format of working with partnerships for youth development in communities has been successfully rolled out to Cloetesville and Ida's Valley with a strong link to the local schools. This is however still in a precarious position as it is done through EPWP contracts.
- Stellenbosch Municipality also hosted the **SALGA Youth Summit** attended by local municipalities in the Western Cape.

Partnering with **DCAS for the Youth Drama** Festival resulted in our youth groups acquiring skills in script writing and putting up a production. Groups from Kayamandi participate each year. We could however not secure a place in the final, however a few actors from the groups were identified to attend the following workshop where they will be working on their acting skills.

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People living on the street:

Stellenbosch Municipality is the only municipality with a night shelter for people living on the street. Due to the tourist nature of Stellenbosch, we have a large influx of homeless people wanting to make use of the opportunity for income from begging. The Municipal shelter has been operational for six years and is run in partnership with the Stellenbosch Night Shelter. A total of 665 people were accommodated at the night shelter over the past year.

Community Development Strategy:

Council approved the community development strategy.

Unemployment Database Outreaches:

In an effort to assist persons wanting to obtain employment with a specific focus on recruitment for EPWP projects, the department hosted 20 outreach programmes to different rural areas in WC024. These initiatives are focused on education regarding the unemployment database as well as to ensure that we have access to persons from all areas on the database.

Elderly:

Investment and commitment into partnering with DCAS in the implementation of the Golden Games Programme has seen more interest from elderly in different communities to form groups and take part in the programme. New communities include Ida's Valley and Raithby. The elderly not also get together during the week to socialize, discuss other issues of concern to them and prepare for the Games.

Results for CWDM include

Region	Gold	Silver	Bronze	Total Medals
Cape Winelands	13	5	8	26
Metro	9	5	6	20
Eden	6	6	5	17
West Coast	3	9	3	15
Overberg	4	3	6	13
Central Karoo	1	5	1	7

Table 140: Golden Games results

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With the following persons from Stellenbosch included in the provincial team:

Event	Age group	Name	Ranking
500m Brisk walk	70 years +	Dora Klaasen	2nd Place
Ball Pass & Kick	Mixed group	Simonsberg elderly centre (Pniel)	1st Place
Ring the stick	Mixed group	Simonsberg elderly centre (Pniel)	3rd Place

Table 141: Selected Golden Games participants from Stellenbosch

Other work with the elderly included awareness around safety issues and the writing up of Last Will and Testaments.

Grant in Aid:

The application process and timeframes were adjusted through policy review to align this with the budget process. This had two implications:

1. Council approved all donations made; and

2. Payments can be made at the beginning of the financial year.

In order to achieve these adjustments, the department ran the process twice in the 14/15 financial year. Once for payments from the 14/15 budget which were paid out to 71 successful candidates and once in preparation of the 15/16 financial year. This year then saw four workshops on the Grant in Aid process. Two focussed on explaining the process of application and supporting documentation required and two focussing on financial management to assist small emerging organizations to comply with the requirements of the policy.

Women:

On the 3rd and 6th of March we had an open day session where women from both Groendal and Klapmuts were mobilised to attend the presentation on the Clothing Bank program. This is an opportunity for unemployed mothers to become financially independent. The Clothing Bank was established in Cape Town in 2010, in response to the growing problem of unemployment amongst single mothers and the lack of support that they receive from the father of their children. Women were invited to join the initiative and 3 applications form Franschhoek and 12 applications from Klapmuts have been successfully shortlisted.

School visits by Stellenbosch Fire and Rescue Service:

Date Visited	Name of School	Topic/Activity
August 2014	Lückhoff Senior Secondary	Career Expo
September 2014	Klapmuts Primary	Fire and life safety education
	Stellenbosch Primary	Fire and life safety education
	Bruckner De Villiers	Fire and life safety education
	Sizamile Partial Care Facility	Fire and life safety education

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October 2014	ATKV Creche	Fire and life safety education
	Jollytods	Fire and life safety education
	Kabouterland	Fire and life safety education
	Akkerdoppies	Fire and life safety education
December 2014	Karlien & Kandas	Fire and life safety education
January 2015	Lückhoff Senior Secondary	Fire and life safety education
March 2015	Rhenish Primary	Fire and life safety education
	Pniel Primary	Fire and life safety education
April 2015	Boland College	Fire and life safety education
May 2015	Dorothea School	Fire and life safety education
	Stellenbosch Pre-Primary	Fire and life safety education
	Bonte bokkies	Fire and life safety education
June 2015	Stellenbosch Primary	Fire and life safety education
	Rietenbosch Primary	Fire and life safety education
	Cloetesville Primary	Fire and life safety education

COMPONENT E: ENVIRONMENTAL PROTECTION

3.20 POLLUTION CONTROL, BIO-DIVERSITY, LANDSCAPE, OPEN SPACES, PARKS

The Municipality appointed an environmental planner that took up his position 1 July 2013. The incumbent of this position is responsible for ensuring improved compliance from the Municipality with regards to its legal and moral obligations as it pertains to environmental management. Since 2013, as an example, Stellenbosch Municipality have completed its first draft environmental policy in the form of the Stellenbosch Environmental Management Framework. It also developed an Air Quality Management Plan and appointed an Air Quality Officer, as per the National Environmental Management: Air Quality Act, 39 of 2004. These documents have been made part of Stellenbosch Municipality's Integrated Development Plan and its Spatial Development Frameworks to ensure its status and the integration of environmental matters and its protection into the long term vision and management of the Municipality

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as a whole.

Current projects

The development of the Stellenbosch River Stewardship Action.

The declaration of Papegaaiberg as a nature reserve in terms of the Nation al Environmental Management: Protected Areas Act, 57 of 2003.

Efforts are made to develop, manage and maintain all public open spaces, parks, open erven and river banks to ensure attractive town entrances for the benefit of all communities and visitors to the Greater Stellenbosch area. The aim is to preserve and enhance the natural beauty and heritage of this historic town of oaks.

Through the establishment of partnerships, such as the Adopt-a-River programme, the Department wishes to extend local economic opportunities to improve the quality of life of our communities. In addition, the Municipality aims to reduce its carbon footprint by planting a million trees by 2030.

Dignified living as a strategic focus of the Stellenbosch Municipality entails improving the quality of life for those living in the informal settlements by using the green environment to upgrade structures through beautification, and the provision of recreational facilities, area cleaning/block systems, waste collection and recycling. Through this approach it is envisaged that the communities will become empowered economically and that community pride and resilience will be fostered.

COMPONENT F: SECURITY AND SAFETY

COMMUNITY SAFETY

The Law Enforcement Department together with its safety partners i.e. SAPS, the Security Cluster of WC024 and the community committed itself in striving for a safer environment for all the citizens of the Greater Stellenbosch and its visitors where respect for law and order is maintained. The core function of the Department is the enforcement of Council's by-laws, and the protection and safeguarding of Council's assets. A Safety and Security Stakeholder Forum has been established in 2010 and a Safety Plan adopted for the Greater Stellenbosch. The Safety Plan is reviewed on a regular basis and a Special Operations Unit consisting of SAPS and Law Enforcement members has been established and work as a team in the fight against crime.

An Anti-land Invasion Unit monitors and demolishes illegal structures throughout the WC024 area and work in close collaboration with the Housing Department. The Department police informal traders for compliance and prosecute those trading without a permit. Close Circuit Television (CCTV) monitoring of crime hotspots are done on a 24/7 basis, and a Control Room is in place where complaints or emergencies can be reported on a 24/7 basis.

Objective:

- Through multi-disciplinary integrated planning and co-operative governance, maintain a zero tolerance approach towards achieving a safer environment for all residents of and visitors to the Greater Stellenbosch Municipal area through;
- By-law enforcement;
- Visible policing;
- 24/7 CCTV monitoring and Control Room, and
- Anti-land Invasion.

Highlights:

- Approved Safety Plan and Safety Stakeholders Forum.
- Safety Plan reviewed every 4-5 months.
- Special Operations Unit established in terms of Safety Plan.
- MOU signed between University of Stellenbosch and municipality on the grounds of CCTV.
- MOU signed between the Security Cluster, Campus Control and Municipality on the grounds of Safety and Security matters.
- Special Safety Task Team established.
- Appointment of 20 temporary learner law enforcement officers.
- Safety Kiosk donated by Provincial Department of Community Safety to Stellenbosch Municipality as a crime preventative tool and reporting of crime/ complaints.
- Tender awarded for the installation of ANPR (Automatic Number Plate Recognition) cameras.

Challenges:

- Establish law enforcement staff presence in every part of the municipality through a 24/7 Law Enforcement service.
- Provide appropriate security of assets and facilities.
- Increase and maintain surveillance of key places.
- Prevent land invasion.
- Dedicated Copper Theft Unit.
- Dedicated Liquor Unit.
- Dedicated Informal Traders Unit.
- Sufficient staff to be able to meet challenges.
- Additional vehicle fleet to fulfil its mandate for a safer environment.
- Revamped multi -functional control room/CCTV monitoring.

  Centralized offices to accommodate the entire department.

3.21 TRAFFIC LAW ENFORCEMENT

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Stellenbosch Traffic Services primary function is to ensure road safety through education and enforcement of all applicable legislation in respect of all road users such as general motorists, pedestrians and cyclists within the Greater Stellenbosch Municipal Area. In addition the department regulates roadworthy testing, issue learner's and driving licenses and also responsible for registration and licensing of vehicles. In driving these objectives, the department is compelled to form partnerships with other stakeholders such as private entities possessing a similar objective. On pursuing these goals the department engages in Public and Private Partnerships and utilizes relevant new technology available on the market. Ongoing joint operations are done between Provincial Traffic Department, SAPS, neighbourhood watches and other law enforcement agencies to ensure road safety and public safety in the greater Stellenbosch Municipal Area. The department also acts as an agent for the National and Provincial Department of Transport to provide a service for the collection of license fees.

The increase of enforcement and population growth led to administrative challenges such as legal compliance to processing and archiving of legal documents. The department entered into agreement with an external service provider for filing and archiving of motor-vehicle registration, court and driver/learners licenses documentation as prescribed by law. A municipal impound facility has been built and utilised for general offences other than public transport.

The department appointed a service provider and implemented an off-street and on-street parking model which ensures greater availability of parking space to the community and businesses in Stellenbosch.

3.21.1 SERVICE STATISTICS – TRAFFIC SERVICES

Details	2011/12	2012/13	2013/14	2014/15
Number of Traffic officers in the field on an average day	25	22	24	22
Number of Traffic officers on duty on an average day	31	27	32	27
Motor vehicle licenses processed	31 778	41 049	65 496	66816
Learner driver licenses processed	2 834	4 264	8 288	3900
R-value of fines collected	14 025 207	19 215 035	21 337 940	19 158 488.00
Operational call-outs	Not registered	Not registered	Not registered	Not registered
Roadblocks held	112	213	33	34
Complaints attended to by Traffic Officers	269	319	389	1219
Special Functions – Escorts	154	188	275	108
Awareness initiatives on public safety	378	457	90	64

Table 142: Service Data for Traffic Services

Description	Total 2013/14	July to Sep. 2014	Oct to Dec 2014	Jan to March 2015	April to Jun 2015	Total 2014/15
Accidents						
Fatal	11	3	6	4	0	**13**
Serious injuries	49	8	9	12	7	**36**
Slight injuries	299	80	109	73	57	**319**
No injuries	2291	703	948	554	445	**2650**

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Description	Total 2013/14	July to Sep. 2014	Oct to Dec 2014	Jan to March 2015	April to Jun 2015	Total 2014/15
Reckless/careless/case dockets	21	4	3	4	0	**11**
Culpable homicide/case dockets	12	0	2	2	0	**4**
Pedestrians fatal	7	1	2	0	4	**7**
Pedestrians serious injuries	29	6	2	2	5	**15**
Pedestrians slight injuries	109	40	13	11	9	**73**
Learners Licenses						
Appointments	5285	1722	1201	1707	1293	**5923**
Application passed	3003	958	861	638	641	**3098**
Duplicate request	125	31	24	35	27	**117**
Applicants tested	2793	1232	991	1125	1164	**4512**
Applicants failed	1900	548	536	487	523	**2094**
Applicant absent	569	179	112	104	146	**541**
Drivers licence						
Appointments	2144	898	522	614	486	**2520**
Conversions	8976	2361	2368	2369	2709	**9307**
Applicants tested	1876	572	537	501	439	**2049**
Driving license issued (temp)	4647	1106	1224	1020	1007	**4357**
Applicant passed	720	221	228	185	168	**802**
Applicant failed	1510	351	309	316	271	**1247**
Applicant absent	275	92	78	124	85	**379**
Applications instructors	21	2	1	0	0	**3**
Issued instructors	10	0	1	0	0	**1**
Application/issued PRDP	1505	373	578	398	466	**1815**
Testing centre: roadworthy certificates						
Motor vehicles	374	22	255	216	84	**577**
Light delivery vehicles	53	3	34	37	13	**87**
Heavy delivery vehicles (trucks)	42	3	14	0	2	**19**
Trailers	76	9	26	23	9	**67**
Taxi's	18	0	10	3	2	**15**
Busses	6	1	2	0	1	**4**
Motor bikes	126	29	31	43	31	**134**
Motor vehicle registration						
Duplicate registrations cert.	1558	415	27668	442	388	**28913**
Registration only	14588	3836	111516	3857	3422	**122631**
Licence fees (12%) (renew)	65496	16176	16537	17748	16355	**66816**
Temporary permits	236	57	13896	63	45	**14061**

Description	Total 2013/14	July to Sep. 2014	Oct to Dec 2014	Jan to March 2015	April to Jun 2015	Total 2014/15
Special permits	275	106	1607	93	84	**1890**
Specific registration number	743	173	187	200	179	**739**
RTMC	44001	11652	180738	12420	11234	**216044**
Traffic offences						
Vehicle defective/faulty	822	277	177	211	307	**972**
Moving violations	2026	585	499	645	425	**2154**
Parking offences/violations/mobile	8144	3261	2642	2125	1230	**9258**
Speed camera/mobile traffic - TMT	65823	1374	1906	2950	998	**7228**
Speed cam digital, fix & rvl (TMT)	254203	17696	16158	13434	15135	**62413**
General	10637	2413	2180	2878	2022	**9493**

Table 143: Additional Service Data of Traffic Services

3.21.2 CAPITAL EXPENDITURE – TRAFFIC SERVICES

Capital Projects	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
	R		
Replacement of patrol vehicles	583 495	574 216	1.59%
Furniture, Tools & Equipment	214 100	209 000	2.38%
Replace brake test machine in Vehicle testing Station	168 000	168 000	0.00%
Air conditioners: Traffic Services	71 000	70 890	0.15%
Upgrading of border fence with palisade fencing 80 meters	67 400	61 107	9.34%

Table 144: Capital Expenditure 2014/15 Traffic Services

Capital expenditure for Traffic Services was **97.4%** for 2014/15.

3.21.3 TOTAL EMPLOYEES – TRAFFIC AND LAW ENFORCEMENT

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
Top Management & Councillors	0	**0**	0	0%
Senior management	1	**1**	0	0%
Professionally qualified and experienced specialists and mid- management	3	**3**	0	0%
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	95	**95**	0	0%
Semi-skilled and discretionary decision making	8	**4**	4	50%
Unskilled and defined decision making	0	**0**	0	0%
Total	**107**	**103**	**4**	**4%**
Information as at 30 June				

Table 145: Total employees – Traffic and Law Enforcement

3.22 FIRE AND DISASTER MANAGEMENT

The Stellenbosch Fire, Rescue and Disaster Management services department, which has its main focus the saving of lives and protection of properties, forms part of the service delivery chain of the municipality in an endeavour to continuously serve the Stellenbosch Municipal inhabitants effectively.

As a 24/7 service, the preparedness to deal with any emergency incidents largely depends on two major factors, i.e. response times and weight of response. Response times denote the time that is spent from the time an emergency call is received to the time the first responders arrive at the scene of emergency, weight of response means simply that the correct vehicles, equipment and suitably trained crew arrive at a particular emergency incident. Due to ever increasing fiscal difficulties facing the Municipality, this department prides itself on endeavours in overcoming challenges such as personnel shortages and an aging vehicle fleet on a daily basis.

The department will not waver in executing the legal mandates given by the applicable legislation and will continuously strive towards meeting all the standards set by SANS 1009 Community Protection and relevant codes. However, while we are still a long way from reaching our ultimate goal, we are confident that through persistent innovation, improvisation and commitment to service excellence and the strengthening of relationships internal to municipality, as well as external with both business and communities, we can become be a world class service that will provide an equitable service to all inhabitants of Stellenbosch. The council approval for the establishment of a Satellite station in Klapmuts for the new financial year is seen as an important step in achieving goals. Response times for this area will no doubt aid in the saving of lives and protection of property.

Disaster Management, akin to fire services in objective, also brings a new dimension to the department. If the changes in the legislation are perused, you will find that there has been a complete paradigm shift as to approach in the Disaster Management sphere, that from focus on avoidance and mitigation strategies, rather than only focus on

reaction and recovery strategies. Disaster Management thus forms an important role in co-ordination of mitigation strategies, not only limited by one department, but by all disciplines in the municipal sphere as well as external role players as part of the legal onus resting on the municipality.

Objectives:

To render a first class service to all the communities, business and visitors to the Greater Stellenbosch and helping to make Stellenbosch a:

- Preferred investment destination;
- Safest valley; and
- A place of Dignified living;

by saving and protecting lives and property, and by rendering a humanitarian service and disaster relief and mitigation activities.

Highlights:

- ***Fire test: Informal (temporary) structures***: With our claim of being the innovation capital and the history and reality of shack fires in not only Stellenbosch, but the country as a whole, a test for new more eco-friendly temporary structures (by the NGO, Design Change), was tested on the 19th February 2015 at in Lanquedoc. The test was aimed at significantly reducing and mitigating the devastating impacts of re-occurring fires.

  Under the auspices of Stellenbosch Fire, Rescue and Disaster Management Services, in conjunction with DEA, the Disaster Management Centre, Working on Fire (WoF) and WoF beneficiaries the test was aimed at assessing and comparing the experimental structure and conventional structure against the effects of fires.

  Six “conventional” temporary structures and three of the eco-friendly structures were deliberately set alight, to evaluate the speed of combustion as well as spread from them,

  The conventional wood and iron structures succumbed to the ferocity of the fire whilst the 3 experimental structures with the fire proof boarding remained intact.

  The final conclusion was that although the conventional shack would be more costly, we as a municipality should continue to pursue options in reducing runaway shack fires, irrespective of its cost

- **Stellenbosch Disaster Risk Reduction Open Day 10th October 2014**
  The Stellenbosch Disaster Risk Reduction Open Day was held at the Stellenbosch Fire Rescue and Disaster Management station at Banghoek Street, Stellenbosch. The open day was a day of celebration of how people and communities are reducing the risk to disasters and raising awareness about the importance of Disaster Risk Reduction. The open day featured a number of roll players who participated in various forms, e.g. by displays, musical entertainment, drills and informative sessions and included attendance by Provincial Disaster Management, Cape Winelands District Municipality, City of Cape Town, SAPS, Correctional Services, EMS, Western Cape Chaplaincy services, Health services and WoF.

- **Council Approval for a Satellite Fire Station Klapmuts:**
  The department is proud and thankful to Council for the approval of the establishment of a Satellite Fire Station in Klapmuts. This project, with capital budget approval of an amount of R1 000 000 will commence early in the 2015/2016 financial year.

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- **Awareness initiatives**
  Approximately 7000 were reached through our asserted fire and life safety and fire and flood awareness campaigns by council.

3.22.1 SERVICE STATISTICS – FIRE AND DISASTER MANAGEMENT

Details	2011/12	2012/13	2013/14	2014/15
Total fires attended in the year	1 492	564	425	817
Total of other incidents attended in the year	1 492	860	866	1953
Average turnout time - urban areas (Minutes)	11,5	7,5	8.25	8.25
Average turnout time - rural areas (Minutes)	24,6	21	20.5	22.75
Fire fighters in post at year end	43	43	42	43
Total fire appliances at year end	11	12	9	11
Average number of appliance off the road during the year	4	4	4	2
Total Operational call-outs	1 492	1 424	1 291	2770
Immediate relief to victims	256	2 015	Not available	552
Emergency flood kits	253	470	567	116
Emergency housing kits	56	1 650	53	299
Meals (food parcels)	-	-	-	215
Blankets	-	-	-	297

Table 146: Service Data for Fire and disaster Management

3.22.2 CAPITAL EXPENDITURE – FIRE AND DISASTER MANAGEMENT

Capital Projects	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
	R		
FTE- Fire Department	10 000	8 760	12.40%

Table 147: Capital Expenditure 2014/15: Fire Services

Capital expenditure for Fire Services was **87.6%** for 2014/15.

3.22.3 TOTAL EMPLOYEES – FIRE SERVICES

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
Top Management& Councillors	0	**0**	0	0%

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
Senior management	1	**1**	0	0%
Professionally qualified and experienced specialists and mid- management	4	**4**	0	0%
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	40	**39**	1	3%
Semi-skilled and discretionary decision making	0	**0**	0	0%
Unskilled and defined decision making	0	**0**	0	0%
Total	**45**	**44**	**1**	**2%**
Information as at 30 June				

Table 148: Total employees – Traffic and Law Enforcement

COMPONENT G: SPORT AND RECREATION

3.23 HOLIDAY RESORTS AND CAMPSITES

The Stellenbosch Municipality is responsible for the management and maintenance of one picnic site. The Jonkershoek Picnic Site is situated in the Jonkershoek Valley on the banks of the Eerste River. The picnic site attracts 16 000 visitors per annum due to its natural beauty and tranquillity set at the foothills of the Jonkershoek Mountains. The site provides outdoor leisure for visitors catering for braai and picnics alongside the river course.

3.23.1 SERVICE STATISTICS –HOLIDAY RESORTS AND CAMPSITES

Type of service	2012/13	2013/14	2014/15
Number of Resorts	1	1	1
% Occupation for the year for Jonkershoek Picnic site (open from 1 September to 30 April)	PAX: 16 000 CARS: 4100	PAX: 17 127 CARS: 4 827	PAX: 17 248 CARS: 5 234 Income: R462 790

Table 149: Service Statistics –Holiday Resorts and Campsites

3.24 SPORT GROUNDS AND SWIMMING POOLS

The Stellenbosch Municipality is responsible for the management and maintenance of seventeen sports grounds in its municipal area. These grounds are surrounded by the scenic beauty of the Stellenbosch mountains – ten are located in the urban areas and seven in the rural areas.

It is the Municipality's goal to create active, healthy communities and to provide a sporting hub for all its residents and visitors by offering a wide range of well-maintained and well-managed sporting facilities.

This year the facilities hosted various national, provincial and local tournaments, such as the under nineteen Western Province Cricket Tournament and the SAB under nineteen soccer tournament which was televised on South African television channels. In addition we hosted the Mayoral function for Craven Week 2015.

The Department Community Services aligned its strategic focus with the National Sports & Recreation plan and the National Development Plan which encouraged mass sports participation through recreation. The department, in support of this vision, established its first outdoor gym in Ida's Valley.

Jamestown and Kayamandi stadiums received floodlights which will extent the operating hours of playing games and practice sessions. The floodlight project is funded by the Municipal Infrastructural Grant.

Stellenbosch Municipality manages and maintains one swimming pool in the Greater Stellenbosch area. The pool in Cloetesville can accommodate two hundred and seventy-five (275) people at any time per day. The existing pool is upgraded to host swimming galas and further sports development and recreational purposes. The "learn to swim" project was started with the aim of promoting swimming in the communities and saving lives.

3.24.1 SERVICE STATISTICS SPORT GROUNDS AND SWIMMING POOLS

Type of service	2011/12	2012/13	2013/14	2014/15
Number of Sport Grounds/fields	17	17	17	17
Number of Swimming Pools	1	1	1	1
Number of Stadiums	10	10	10	10

Table 150: Service Statistics Sport Grounds and Swimming Pools

3.24.2 CAPITAL EXPENDITURE – SPORT GROUNDS AND SWIMMING POOLS

Capital Projects	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
	R		
Upgrading of sportsfields	4 136 878	2 322 769	43.85%
Upgrade of Sportfields - Floodlights Kayamandi and Jamestown	1 333 950	1 319 591	1.08%
Indoor Sport Facility: Groendal	300 000	300 000	0.00%
Borehole: Rural Sportsgrounds	284 827	284 827	0.00%
Purchase vehicles: Tractors	236 000	236 000	0.00%

Table 151: Capital Expenditure 2014/15: Sport Grounds and Swimming Pools

Capital expenditure for sport grounds was **74.0%** for 2014/15.

3.24.3 TOTAL EMPLOYEES – SPORT GROUNDS AND SWIMMING POOLS

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Number				%
Top Management & Councillors	0	**0**	0	0%
Senior management	0	**0**	0	0%
Professionally qualified and experienced specialists and mid-management	2	**2**	0	0%
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	5	**5**	0	0%
Semi-skilled and discretionary decision making	17	**17**	0	0%
Unskilled and defined decision making	8	**8**	0	0%
Total	**32**	**32**	**0**	**0%**
Information as at 30 June				

Table 152: Total employees – Sport grounds and swimming pools

3.25 COMMUNITY HALLS, FACILITIES AND THUSONG CENTRES

Stellenbosch is the proud owner of two top-class town halls and nine community facilities that cater for local residents and national and international visitors.

The facilities are available throughout the year (365 days per annum) and can be booked for events such as meetings, weddings, training sessions, conferences and community and social events.

3.25.1 CAPITAL EXPENDITURE – COMMUNITY HALLS

Capital Projects	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
	R		
Halls: General Upgrade	400 000	397 578	0.61%

Table 153: Capital Expenditure 2014/15: Community Halls

Capital expenditure for community halls was **99.4%** for 2014/15.

3.25.2 TOTAL EMPLOYEES – COMMUNITY HALLS

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Number				%
Top Management & Councillors	0	**0**	0	0%
Senior management	0	**0**	0	0%

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Number				%
Professionally qualified and experienced specialists and mid- management	1	**1**	0	0%
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	2	**2**	0	0%
Semi-skilled and discretionary decision making	0	**0**	0	0%
Unskilled and defined decision making	6	**6**	0	0%
Total	**9**	**9**	**0**	**0%**
Information as at 30 June				

Table 154: Total employees – Community Halls

COMPONENT H: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

3.26 FINANCIAL SERVICES

3.26.1 SERVICE STATISTICS

Details of the types of account raised and recovered	2014/15		
	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected
	R		%
Property Rates	246,705,653	216,298,911	87.67%
Electricity	324,242,915	286,905,521	88.48%
Water	123,861,038	96,684,975	78.06%
Sanitation	62,566,485	44,131,316	70.54%
Refuse	35,243,686	30,365,787	86.16%
Other	27,250,950	35,614,713	130.69%

Table 155: Service Statistics for Financial Services

3.26.2 TOTAL EMPLOYEES – FINANCE

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
Top Management& Councillors	1	**1**	0	0%
Senior management	7	**7**	0	0%
Professionally qualified and experienced specialists and mid- management	13	**11**	2	15%
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	69	**67**	2	3%
Semi-skilled and discretionary decision making	17	**14**	3	18%
Unskilled and defined decision making	0	**0**	0	0%
Total	**107**	**100**	**7**	**7%**
Information as at 30 June				

Table 156: Total employees – Finance

3.27 HUMAN RESOURCE SERVICES

Stellenbosch Municipality considers its human resources as one of its most critical assets. The vision of the Human Resources Department is to care, Develop and provide. The mission of the Department is to be a leading service department, renders a quality and effective service to our clients. To be have an accessible platform where all have access to developmental opportunities. Utilize technology in an innovative manner to improve communication and service; and to ensure and maintain a positive Employment Value Proposition for Stellenbosch Municipality. The Human Resources Department Objectives for Stellenbosch Municipality are:

- To be an innovative department on the cutting edge in respect of the use of technology in terms of management information, development, communication and health and safety.
- Minimise the risk with regard to Human Capital.
- Increase the Employment Value Proposition (EVP) of Stellenbosch Municipality.
- Attain relevant international benchmarks in HRM&D
- To align the HR practices of Stellenbosch Municipality with the 13 HR standards developed by the SA Board of People Practices.

The services provided include Strategic Human Resources Management, Labour Relations, Recruitment and Selection, Training and Development, Employee Assistance, Occupational Health and Safety, Employment Equity and all Human Resources Administration.

Each Director, Manager, Departmental Head, Superintendent and Foreman are responsible for setting objectives,

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delegating responsibilities and tasks, motivating staff, discipline staff, develop skills and career paths, measuring performance and general guiding of their staff. In these endeavours management and line management are assisted by Human Resource Services, which provide policy, guidelines, support, systems and specialised inputs.

Main focus priorities for HR Services in 2014/15 were:

- Extension of the biometric time and attendance system;
- Finalization of Human Resources management policies;
- Implementation of the TASK Job Evaluation System; and
- Finalizing of historical human resources issues.

The highlights for the Human Resources Department in 2014/15 were the following:

- The approval of 13 policies,
- The appointment of a Service Provider for the Minimum Competency Training as prescribed by legislation;
- 58 Employees completed the Minimum Competency Training,
- The appointment of a Service Provider to assist in the placement of advertisements;
- The finalization of historical resources issues;
- The finalization of the Human Resources and Development framework and standards;
- The introduction of a new Induction program;
- The implementation of TASK and finalization of the appeal process by Deloitte;
- 99% of the Training Budget was spent; and
- A positive report from the Audit General regarding Human Resources.

The challenges for the Human Resources Department in 2014/15 were the following:

- The none implementation of a Biometric System;
- The alignment of the Organogram; and
- Outstanding Human Resources Policies and Standard Operating Procedures

3.27.1 TOTAL EMPLOYEES – HR

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
Top Management & Councillors	0	**0**	0	0%
Senior management	1	**1**	0	0%
Professionally qualified and experienced specialists and mid- management	6	**5**	1	17%
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	8	**8**	0	0%
Semi-skilled and discretionary decision making	1	**1**	0	0%
Unskilled and defined decision making	0	**0**	0	0%
Total	**16**	**15**	**1**	**6%**

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Number				%
Information as at 30 June				

Table 157: Total employees – HR

3.28 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The ICT department committed its time in the 2014/15 financial year to purchasing and replacing computer software and hardware to improve the efficiency of the various Municipal business units. Capital Projects in the form of a Voice and Data Tender were completed as well as the renewal of the Network Infrastructure Support Contract. The ICT department achieved a total spend of 45.99% of the Capital Budget. The department successfully procured the services of SITA to assist with the drawing up of the Disaster Recovery Plan and the ICT Strategy plan as our focus moved toward a Strategic Enabling department. The establishment of the ICT Steering Committee further took place with the aim of aligning ICT with the Municipal goals.

Highlights:

- Free Wi-Fi project has seen the upgrade of the Infrastructure take place to reach all areas under the management of the Municipality
- 17 new hotspots were rolled out in the previously disadvantaged Stellenbosch areas
- The system infrastructure was upgraded to provide more storage capacity to align with the Municipality's growth
- The upgrade of the Backup Infrastructure to accommodate and include all critical system to ensure sustainability of the ICT services
- The ICT department successfully procured the services of State Information Technology Agency (SITA) to assist to review the Disaster Recovery Plan for the Municipality which is in line with Local Government and Treasury guidelines
- The ICT Strategy Plan of the Stellenbosch Municipality was also reviewed by SITA to align ICT to business strategic goals
- The ICT department achieved an overall spend of 45.99% on its Capital Expenditure due to the funds being set aside for the implementation of the Biometrics (Time & Attendance) solution.

Challenges:

- Filling of key ICT positions
- Staffing levels are too low for efficient service of the Municipality
- ICT Structure does not align to best practices and thus cannot be agile enough to support the Municipality
- Lack of system integration which is costing the Municipality in paying for many disparate systems
- The current ICT budget is insufficient to realise the vision of being the "Innovation Capital of the South Africa"
- Ineffective management of ICT contracts and lack of ICT project management skills and expertise

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3.28.1 SERVICE STATISTICS – INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Details	2012/13	2013/14	2014/15
	%		
Ensure the availability of the network to ensure effective ICT systems for municipal processes	96	98	98
Provide ICT support to all municipal departments by attending to requests within 4 working days	95	97	97
Connecting all municipal sites to the ICT network	100	100	100

Table 158: Service Data for Information and Communication Technology (ICT) Services

3.28.2 CAPITAL EXPENDITURE – INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Capital Projects	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
	R		
Upgrade and Expansion of IT Infrastructure Platforms	1 050 000	245 103	76.66%
Purchasing and Replacement Computer/software and Peripheral devices	1 490 000	1 450 697	2.64%
Public WI-FI Network	600 000	-	100.00%

Table 159: Capital Expenditure 2014/15: Information and Communication Technology (ICT) Services

Capital expenditure for community ICT was **54.0%** for 2014/15.

3.28.3 TOTAL EMPLOYEES – INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
Top Management & Councillors	0	**0**	0	0%
Senior management	2	**1**	1	50%
Professionally qualified and experienced specialists and mid- management	3	**3**	0	0%
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	5	**5**	0	0%
Semi-skilled and discretionary decision making	0	**0**	0	0%

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
Unskilled and defined decision making	0	**0**	0	0%
Total	**10**	**9**	**1**	**10%**
Information as at 30 June				

Table 160: Total employees – ICT

3.29 LEGAL SERVICES

The Legal Services Department in conjunction with user departments ensures and manages the implementation, monitoring, evaluation and reporting on sequences of outcomes associated with programmes designed to accomplish key service delivery objectives with respect to Legal Services.

The main objectives are the following:

- All new legislation and proclamations for comment;
- Advising Council on items submitted to meetings;
- To ensure by-laws are promulgated after consultation with user departments and council; and
- To provide legal opinions and input on policies, contracts, agreements, legislation, by-laws and authorities.

Highlights:

- Appointment of a legal panel to deal with the legal issues of the Municipality.

Challenges:

- To deal with urgent requests for legal input to Portfolio and Council Committees.
- To deal with disciplinary matters for Councillors and Section 56 Managers.
- Attending to 200 transfers which had been outstanding for more than 20 years.
- Communication and internal departmental planning

3.29.1 TOTAL EMPLOYEES – LEGAL SERVICES

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Number			%
Top Management & Councillors	0	**0**	0	0%
Senior management	2	**1**	1	50%
Professionally qualified and experienced specialists and mid- management	1	**1**	0	0%
Skilled technical and academically qualified	0	**0**	0	0%

Job Level	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Number				%
workers, junior management, supervisors, foremen and superintendents				
Semi-skilled and discretionary decision making	0	**0**	0	0%
Unskilled and defined decision making	0	**0**	0	0%
Total	**3**	**2**	**1**	**33%**
Information as at 30 June				

Table 161: Total employees – Legal Services

3.30 MUNICIPAL COURT

On 1 June 2015 the National by the Minister of Justice proclaimed the establishment of a Municipal Court by Stellenbosch Municipality.

The court will be used to adjudicate municipal related offences such as transgression of the National Road Traffic Act, No. 93 of 1986, National Building Regulations Standard Act, No. 103 of 1977, the Land Use Planning Ordinance and its Scheme Regulations, No. 15 of 1985, the Business Act, No 71 of 1991 and the various by-laws of the Stellenbosch Municipality.

The Municipal Court was established to:

- Support and secure good governance.
- Ease the burden on regular courts.
- Increase the speed of services
- allows for more successful prosecutions by applying specialist knowledge
- Improve communications between the by-law prosecutors and enforcers.
- Support By-law enforcement.
- Ensure a user friendly court
- keeps members of the public who committed a minor crime (such as a traffic offence), away from hardened criminals

The operations of the Municipal Court will commence within the second quarter of the 2015/16 financial year

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3.31 PROPERTY AND CONTRACT MANAGEMENT

3.31.1 CONTRACT MANAGEMENT – PROPERTY MANAGEMENT

This Section is responsible for the Management of all Council-owned land and buildings, i.e. acquisition, awarding of rights and disposal thereof, excluding housing stock/projects.
A number of highlights are listed below:

- Development of a **Draft Policy** on the Management of Council-owned land. Although Council approved the Draft Policy for comments/inputs by the public, it was never approved, as a Policy. It was put *"on hold"* until a policy dealing with the Agricultural land, has been developed.
- **Outdoor dining applications.** A special effort was made to ensure that all those businesses doing business on the street reserves have applied for the necessary permits.
- All the people who were using Council-owned land on an **encroachment** basis (garden and parking purposes), were requested to re-apply in terms of our new policy, i.e. where they must now pay an encroachment fee on a monthly basis. The above two actions boosts the income from this source from an estimated income of R900 000 to an actual revenue collected of R1, 7million.
- Various **church sites** were advertised in Klapmuts and allocated to preferred tenderers. Two sites in Kayamandi were also *"allocated"* to its rightful owners, thereby enabling transfer to them.
- All **underdeveloped erven in Kayamandi** were identified, with the view of putting them out on tender. Once approved by Council, it will be advertised.
- Following a prolonged dispute process the issue of **tariffs for long-term leases** were finally settled.
- New-3-year contracts were concluded regarding **office space** at the Ecclesia and Oude Bloemhof buildings.
- The issue of communal erven in **Lanquedoc** were eventually been dealt with, to enable the transfer of those erven to the Municipality.
- A **Draft Policy** on the use of **posters**; flags and banners was compiled; but still needs to be considered by Council.

3.31.2 FACILITIES MANAGEMENT – PROPERTY MANAGEMENT

This section is responsible for the maintenance of all Council-owned buildings and the construction/project management of all upgrading and/or new facilities. A number of highlights are listed below:

The following projects were successfully planned

- **Klapmuts Multipurpose Centre:**

  The planning of the Klapmuts MPC was completed. A team of professional consultants was appointed to finalise the technical specifications (Tender document).

- **New Groendal Library:**

  A start was made with the planning phase in that a site was agreed upon (erf 412). An application for the subdivision and rezoning, of the site was handed in at the Planning Department, paving the way for this project to be implemented over the next two financial years.

- **Informal Traders Franschhoek:**

  The planning for the upgrade of the Informal Traders area in Franschhoek (next to the Town hall) was completed. The actual construction will take place during the 2015/2016 financial year.

- **Replacement of Lapland Lifts:**

  A consultant/specialist was appointed to finalise the technical specifications/tender document for the replacement of the lifts at the Lapland flats. This was completed and a tender for the replacement of the lifts were awarded to a services provider. The actual delivery/construction will take place during the 2015/16 financial year.

- **Upgrading of Stellenbosch Fire Station:**

  The planning and technical specifications were completed. The Department will go out on tender during the 2015/16 financial year. The upgrading will make provision for additional office space and to improve the public interaction area (foyer).

- **Upgrade of Teen-die-built flats:**

  A consultant was appointed to compile the technical specifications/tender document. A tender was awarded to a service provider during June 2015. The actual upgrade will take place during the 2015/16 financial year.

- **SAMWU Offices:**

  A tender for the construction of new office space. The tender was awarded to a contractor during June 2015. This a role-over project that will be finalised during the 2015/16 financial year..

3.31.3 SERVICE STATISTICS – PROPERTY MANAGEMENT

Details	2011/12	2012/13	2013/14	2014/15
Encroachment Agreements: New	36	32	23	8
Encroachment Agreements: Renewals	24	8	7	40
Lease Agreements: New	2	10	4	-
Lease Agreements: Renewals	5	4	-	3
Sales Agreements	1	2	2	2
Servitudes	20	21	29	18
Poster applications	85	76	81	73

Table 162: Service Data for Property Management

3.31.4 CAPITAL EXPENDITURE – PROPERTY MANAGEMENT

Capital Projects	Adjustment Budget	Actual Expenditure	Variance from Adjustment Budget
	R		

Structural improvements: General	4 610 600	4 613 970	-0.07%
Upgrade of Rhode street flats	800 000	804 503	-0.56%
Informal Traders area Kayamandi	755 500	749 015	0.86%
Upgrading of Fencing	598 410	375 056	37.32%
New Community Centre: Klapmuts	382 267	17 577	95.40%

Table 163: Capital Expenditure 2013/14: Property Management

Capital expenditure for property management was **92.2%** for 2014/15.

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CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

4.1 NATIONAL KEY PERFORMANCE INDICATORS – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area – Municipal Transformation and Organisational Development.

KPA& INDICATORS	2012/13	2013/14	2014/15
The number of people from **employment equity** target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	2	1	4
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.009%*	0.006%*	0,83%
Percentage was calculated using the total personnel budget as in terms of the Skills Development Act. The abovementioned percentage for the 2014/2015 financial year is based on the Total Annual Payroll as depicted in the SDBIP.			

Table 164: National KPIs– Municipal Transformation and Organisational Development

4.2 INTRODUCTION TO THE MUNICIPAL WORKFORCE

Stellenbosch Municipality currently employs **1092** officials (incl. councillors) (**excluding non-permanent positions**), who individually and collectively contribute to the achievement of the Municipality's objectives. The primary objective of Human Resource Management is to render an innovative HR service that addresses both skills development and an administrative function.

4.3 EMPLOYMENT EQUITY

The Employment Equity Act (1998), Chapter 3, section 15 (1), states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to the "number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan".

4.3.1 EMPLOYMENT EQUITY

African			Coloured			Indian			White		
Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach
358	324	**90,50%**	533	650	**121,95%**	29	3	**10,34%**	172	115	**66,86%**

Table 165: 2014/15 EE targets/Actual by racial classification

Male			Female			Disability		
Target June	Actual June	Target reach	Target June	Actual June	Target reach	Target June	Actual June	Target reach
536	744	**138,43%**	556	348	**62.58%**	0	0	n/a

Table 166: 2014/15 EE targets/actual by gender classification

4.3.2 OCCUPATIONAL CATEGORIES – RACE

Below is a table that indicates the number of employees by race within the specific occupational categories:

Posts filled									
Occupational categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Legislators, senior officials and managers	5	22	0	14	7	10	0	6	**64**
Professionals	2	23	0	10	11	16	0	7	**69**
Technicians and associate professionals	16	69	0	20	2	2	0	3	**112**
Clerks	11	44	0	8	39	98	0	30	**230**
Service and sales workers	20	48	0	17	16	27	0	3	131
Craft and related trades workers	Included in Technicians and associates as per Department of Higher Education guidelines								
Plant and machine operators and assemblers	13	39	0	3	1	0	0	0	**56**
Elementary occupations	132	212	0	0	31	29	0	0	**404**
Total permanent	**199**	**457**	**0**	**72**	**107**	**182**	**0**	**49**	**1 066**
Non- permanent	15	34	0	1	18	37	0	2	**107**
Grand total	**214**	**491**	**0**	**73**	**125**	**219**	**0**	**51**	**1 173**

Table 167: Occupational Categories

4.3.3 OCCUPATIONAL LEVELS - RACE

The table below categorises the number of employees by race within the occupational levels:

Occupational	Male				Female				Total
Levels	A	C	I	W	A	C	I	W	
Top Management& Councillors	6	13	0	11	6	7	0	5	**48**
Senior management	1	15	1	11	1	5	0	3	**37**
Professionally qualified and experienced specialists and mid- management	9	28	2	13	11	17	0	11	**91**
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	52	171	0	32	59	110	0	28	**452**
Semi-skilled and discretionary decision making	62	109	0	1	15	26	0	0	**213**
Unskilled and defined decision making	82	125	0	0	20	24	0	0	**251**
Total permanent	**212**	**461**	**3**	**68**	**112**	**189**	**0**	**47**	**1092**
Non- permanent employees (incl EPWP, Conditional Grants, Provincial Grants)	39	89	0	8	62	75	0	2	**275**
Grand total	**251**	**550**	**3**	**76**	**174**	**264**	**0**	**49**	**1 367**

Table 168: Occupational Levels

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4.3.4 DEPARTMENTS - RACE

The following table categorises the number of employees by race within the different departments:

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Office of the Mayor	4	13	0	7	6	9	0	4	**43**
Office of the Municipal Manager	0	1	0	0	1	1	0	4	**7**
Financial Services	8	29	1	3	14	38	0	7	**100**
Planning	2	7	0	8	11	8	0	7	**43**
Human Settlements and Property Management	5	25	0	1	5	12	0	0	**48**
Strategic and Corporate Services	8	25	1	3	16	28	0	5	**86**
Community and Protection Services	80	116	0	21	42	74	0	16	**349**
Engineering services	104	246	1	23	17	21	0	4	**416**
Total permanent	**211**	**462**	**3**	**66**	**112**	**191**	**0**	**47**	**1092**
Non- permanent (incl EPWP, Conditional Grants, Provincial Grants)	39	89	0	8	62	75	0	2	**275**
Grand total	**250**	**551**	**3**	**74**	**174**	**266**	**0**	**49**	**1 367**

Table 169: Department - Race

4.4 VACANCY RATE

The approved organogram for the Municipality had **1132** (funded) posts for the 2014/15 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. A total of **86** posts were vacant at the end of 2014/15, resulting in a vacancy rate of **7,59%.**

Below is a table that indicates the vacancies within the municipality:

PER POST LEVEL		
Post level	**Filled**	**Vacant**
MM & MSA section 57 & 56	5	2
Middle management	37	4
Professionals	91	5
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	665	21
Unskilled and defined decision making	251	54
Total	**1049 (EXCL COUNCILLORS)**	**86**
PER FUNCTIONAL LEVEL		
Functional area	**Filled**	**Vacant**
Office of the Mayor's	43	0
Office of the Municipal Manager	7	2
Financial Services	100	7
Planning and Economic Development	43	3
Human Settlements and Property	48	1

PER POST LEVEL		
Post level	**Filled**	**Vacant**
Management		
Strategic & Corporate	86	6
Community and Protection Services	349	17
Engineering Services	416	50
Total	**1092**	**86**

Table 170: Vacancy rate per post and functional level

4.5 TURNOVER RATE

A high turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organisational knowledge. Below is a table that shows the turnover rate in the Municipality.

The table below indicates the turn-over rate over the last four years:

Financial year	Total no appointments at the end of each Financial Year	New appointments	Number Terminations during the year	Turn-over Rate
2011/12	1 073	49	61	5.68 %
2012/13	1 059	40	52	4.91%
2013/14	1066	77	53	4.64%
2014/15	1092	86 (excl. promotions	63	5,76%

Table 171: Turnover Rate

4.6 MANAGING THE MUNICIPAL WORKFORCE

Managing the municipal workforce refers to analysing and coordinating employee behaviour.

4.6.1 INJURIES

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

The injury rate shows an **increase** for the 2014/15 financial year from 112 **employees** injured in 2013/14 against **114 employees** in the 2014/15 financial year.

The table below indicates the total number of injuries within the different directorates:

Directorates	2011/12	2012/13	2013/14	2014/15
Office of the Municipal Manager	0	1	2	0
Financial Services	1	2	1	3
Planning and Economic Development Services	2	3	1	1
Strategic and Corporate Services	3	2	4	1
Community and Protection Services	10	38	36	42
Engineering Services	17	49	68	63
Human Settlements and Property Management	0	3	0	4

Directorates	2011/12	2012/13	2013/14	2014/15
Total	**33**	**98**	**112**	**114**

Table 172: Injuries

Injuries in the Operational Services are normally higher due to the nature of work and the constant handling of equipment and machinery.

4.6.2 SICK LEAVE

The number of day's sick leave taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

The total number of employees that have taken sick leave during the 2014/15 financial year shows an increase of 795,5 working days when comparing it with the 2013/14 financial year.

The table below indicates the total number sick leave days taken within the different directorates:

Department	2012/13	2013/14	2014/15
Office of the Municipal Manager	135	137	35
Financial Services	790	666	592
Planning and Economic Development	907	783	427
Strategic and Corporate Services	630	444	653
Community and Protection Services	1 329	1 458	2867.50
Engineering Services	33 64	3 373	4042
Human Settlements and Property Management	1 888	1 434	474
Total	**9 043**	**8 295**	**9090.50**

Table 173: Sick Leave

4.6.3 HR POLICIES AND PLANS

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies and plans that are approved and that still needs to be developed:

Approved policies	
Name of policy	**Date approved/ revised**
Recruitment and Selection	Currently in the process of being reviewed. Proposed date for approval is December 2015
Leave Policy Guideline and Procedures	29 November 2012
Overtime and Standby Policy Guidelines and Procedures	29 November 2012
Occupational Health and Safety Policy	29 November 2012 (new OHS policy was approved by Council February 2015)
HIV AIDS Policy	29 November 2012
Guidelines for Official Parking	August 2008
Staff Attraction and Retention Policy	August 2008
Smoking Policy	August 2008

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Name of policy	Date approved/ revised
Skills Development Policy	August 2008
Minimum Service Level Agreement on Essential Services	August 2008
Employment Equity Plan	June 2013
New Occupational Health and Safety Policy	Approved 25 February 2015
External Bursary Aid Policy	Approved 25 February 2015
Employee Assistance Programme Policy	Approved 25 February 2015
Evaluation of Probationary Periods Policy	Approved 25 February 2015
Attendance and Punctuality Policy	Approved 25 February 2015
Education, Training and Development Policy	Approved 25 February 2015
Substance Abuse Policy	Approved 25 February 2015
Nepotism Policy	Approved 25 February 2015
Unpaid Leave Policy	Approved 25 February 2015
Whistle Blowing Policy	Approved 25 February 2015
Work related Functions Policy	Approved 25 February 2015
Succession Planning and Career Path Policy	Approved 25 February 2015
Policies still to be developed	
Name of policy	**Proposed date of approval**
Cell phone Policy	Proposed time for approval – February 2016
Chronic Illness Policy	Proposed time for approval – February 2016
Sports Structure Policy	Proposed time for approval – February 2016
Employee Study Aid and Leave Policy	Proposed time for approval – February 2016
Housing Scheme Rules Policy	Proposed time for approval – February 2016
Incapacity Policy	Proposed time for approval – February 2016
Induction Policy	Proposed time for approval – February 2016
Policy on Memorial Services	Proposed time for approval – February 2016
Proposed Scares Skills Policy	Proposed time for approval – February 2016
Redeployment Policy	Proposed time for approval – February 2016
Student and Intern Policy	Proposed time for approval – February 2016
Student Assistance Policy	Proposed time for approval – February 2016
Termination of Services Policy	Proposed time for approval – February 2016
Travel and Removal Expense Policy	Proposed time for approval – February 2016

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Name of policy	Date approved/ revised
Uniform and Protective Clothing Policy	Proposed time for approval – February 2016
Use of Official Vehicles Policy	Proposed time for approval – February 2016
Structured Overtime Policy	Proposed time for approval – February 2016
Proposed Policy on Imprisoned Employees	Proposed time for approval – February 2016
Policy on Employment on a 5/8 Basis	Proposed time for approval – February 2016
Essential User Scheme Policy	Proposed time for approval – February 2016

Table 174: HR policies and plans

The Human Resources department submits policies to the Local Labour Forum on a regular basis for review purposes.

4.7 CAPACITATING THE MUNICIPAL WORKFORCE

Section 68(1) of the Municipal Systems Act (MSA) states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 1999 (Act No. 28 of 1999).

4.7.1 SKILLS MATRIX

The table below indicates the number of employees that received training in the year under review:

Management level	Gender	Number of employees identified for training at start of the year	Number of Employees that received training
MM and S57	Female	0	1
	Male	0	2
Legislators, senior officials and managers	Female	13	5
	Male	17	16
Associate professionals and Technicians	Female	33	8
	Male	417	47
Professionals	Female	32	25
	Male	33	21
Clerks	Female	117	39
	Male	26	22
Service and sales workers	Female	111	21
	Male	168	28
Craft and related trade workers	Female	Included in Associate professionals and Technicians	
	Male		
Plant and machine operators and assemblers	Female	0	0
	Male	116	19

Management level	Gender	Number of employees identified for training at start of the year	Number of Employees that received training
Elementary occupations	Female	72	16
	Male	408	94
Sub total	**Female**	**378**	**115**
	Male	**1185**	**249**
Total		**1563**	**364**

Table 175: Skills Matrix

4.7.2 SKILLS DEVELOPMENT – TRAINING PROVIDED

The Skills Development Act (1998) and the Municipal Systems Act, (2000), require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1)(f) states that as head of administration the Municipal Manager is responsible for the management, utilization and training of staff.

Occupational categories	Gender	Learnerships		Skills programmes & other short courses		Total	
		Actual	Target	Actual	Target	Actual	Target
MM and S57	Female	0	0	1	0	1	0
	Male	0	0	2	0	2	0
Legislators, senior officials and managers	Female	0	0	5	13	5	13
	Male	0	0	16	17	16	17
Professionals	Female	0	0	25	32	25	32
	Male	0	0	21	33	21	33
Technicians and associate professionals	Female	0	0	8	33	8	33
	Male	0	28	47	389	47	417
Clerks	Female	1	5	38	112	39	117
	Male	0	4	22	22	22	26
Service and sales workers	Female	0	0	21	111	21	111
	Male	0	0	28	168	28	168
Plant and machine operators and assemblers	Female	0	0	0	0	0	0
	Male	3	6	16	110	19	116
Elementary occupations	Female	0	16	16	56	16	72
	Male	7	23	87	385	94	408
Sub total	**Female**	**1**	**21**	**114**	**357**	**115**	**378**
	Male	**10**	**61**	**239**	**1124**	**249**	**1185**
Total		**11**	**82**	**353**	**1481**	**364**	**1563**

Table 176: Skills Development

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4.7.3 SKILLS DEVELOPMENT - BUDGET ALLOCATION

The table below indicates that a total amount of **R 2 743 370.00** allocated to the workplace skills plan and that **99%** of the total amount was spent in the 2014/15 financial year:

Year	Total personnel budget	Total Allocated	Total Spend	% Spent
	R	R	R	
2012/13	260 883 962.00	3 242 847.73	2 371 911.21	73%
2013/14	280 637 485.00	2 450 170.00	1 776 397.70	73%
2014/15	324 832 045.00	2 743 370.00	2 716 719.01	99%

Table 177: Budget allocated and spent for skills development

4.8 MANAGING THE MUNICIPAL WORKFORCE EXPENDITURE

Section 66 of the MSA states that the accounting officer of a municipality must report to the Council on all expenditure incurred by the municipality for staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

4.8.1 PERSONNEL EXPENDITURE

The percentage personnel expenditure is essential in the budgeting process as it reflects on current and future efficiency. The table below indicates the percentage of the municipal budget that was spent on salaries and allowance for the past three financial years and that the municipality is well within the national norm of between 35 to 40%:

Financial year	Total Expenditure salary and allowances	Total Operating Expenditure	Percentage
	R'000		%
2012/13	226 459	797 161	28%
2013/14	294 984	1 054 769	28%
2014/15	303 755	1 154 475	26%

Table 178: Personnel Expenditure as % of Total Operating Expenditure

Below is a summary of Councillor and staff benefits for the year under review:

Financial year	2012/13	2013/14		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R'000			
Councillors (Political Office Bearers plus Other)				
Salary	8,751,557	9,780,901	9,948,758	9,627,523
Pension Contributions	448,884	859,265	859,265	256,551
Medical Aid Contributions	180,094	114,840	114,840	244,026
Motor Vehicle allowance	3,250,050	3,396,712	3,396,712	3,407,922

Financial year	2012/13	2013/14		
Description	Actual	Original Budget	Adjusted Budget	Actual
	R'000			
Cell phone and other allowances	896,949	741,989	741,989	895,243
Sub Total - Councillors	**13,527,535**	**14,893,707**	**15,061,564**	**14,431,265**
% increase/ (decrease) on actual	**-**	**10%**	**11%**	**7%**
Other Municipal Staff				
Basic Salaries and Wages	157,105,400	210,600,950	203,618,262	179,291,826
Contribution to Pension	28,694,289	33,415,880	33,376,800	31,445,706
Contribution to Medical	14,060,627	16,875,930	16,843,260	15,547,333
Group Insurance	3,596,252	4,587,200	4,581,750	3,753,250
Motor vehicle and cell phone allowance	10,206,726	10,114,910	10,127,910	10,873,669
Housing allowance	1,264,728	1,726,160	1,726,160	1,384,237
Overtime	12,319,403	11,577,980	11,577,980	15,992,602
Performance Bonus	-	-	-	-
Standby allowance	6,061,057	5,505,200	5,505,200	7,135,861
Night shift allowance	1,852,238	2,387,540	2,387,540	2,242,774
Leave Bonus	21,041,958	16,612,480	16,612,480	14,156,028
Allowance: Sundry	2,046,114	1,559,200	1,559,200	1,961,739
Relieve and Temporary Employment	10,149,210	6,063,240	13,123,128	16,586,557
Uniforms	520,916	583,020	608,020	576,392
Other benefits or allowances	2,755,276	3,222,355	3,305,855	2,806,995
Sub Total - Other Municipal Staff	**271,674,193**	**324,832,045**	**324,953,545**	**303,754,971**
% increase/ (decrease)	**-**	**20%**	**20%**	**12%**
Total Municipality	**285,201,728**	**339,725,752**	**340,015,109**	**318,186,236**
% increase/ (decrease)	**-**	**19%**	**19%**	**12%**

Table 179: Personnel Expenditure

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CHAPTER 5: FINANCIAL PERFORMANCE

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

The Statement of financial performance provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality.

5.1 FINANCIAL SUMMARY

The table below indicates the summary of the financial performance for the 2012/13 financial year:

Description	2013/14	2014/15			2013/14 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
	R'000				%	
Financial Performance						
Property rates	195 972	254 480	254 480	250 591	-1.55	-1.55
Service charges	595 010	612 468	607 468	650 720	5.88	6.65
Investment revenue	30 921	24 856	31 056	40 566	38.73	23.44
Transfers recognised - operational	92 703	92 112	97 087	82 300	-11.92	-17.97
Other own revenue	189 814	73 082	121 516	94 813	22.92	-28.16
Total Revenue (excluding capital transfers and contributions)	**1 104 420**	**1 056 998**	**1 111 606**	**1 118 989**	5.54	0.66
Employee costs	268 446	324 832	324 832	304 304	-6.75	-6.75
Remuneration of councillors	13 188	14 871	15 039	13 930	-6.75	-7.96
Depreciation & asset impairment	128 494	146 163	146 163	7 758	-1784.04	-1784.04
Finance charges	11 343	23 271	17 671	13 409	-73.55	-31.78
Materials and bulk purchases	269 097	294 008	294 008	286 394	-2.66	-2.66
Transfers and grants	5 735	6 779	6 779	6 641	-2.08	-2.08
Other expenditure	312 806	311 288	355 348	348 234	10.61	-2.04
Total Expenditure	**1 009 108**	**1 121 212**	**1 159 839**	**980 670**	-14.33	-18.27
Surplus/(Deficit)	**95 312**	**(64 214)**	**(48 233)**	**138 319**	146.42	134.87

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Description	2013/14	2014/15			2013/14 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
	R'000				%	
Transfers recognised - capital	60 929	73 994	68 043	57 302	-29.13	-18.75
Below the line adjustments	–	–	–	–		
Surplus/(Deficit) after capital transfers & contributions	**156 241**	**9 780**	**19 810**	**195 621**	95.00	89.87
Capital expenditure & funds sources						
Capital expenditure						
Transfers recognised - capital	50 315	73 994	68 043	50 315	-47.06	-35.23
Public contributions & donations	33	–	97	33	100.00	-198.43
Borrowing	11 533	100 000	62 000	11 533	-767.07	-437.59
Internally generated funds	112 860	120 194	120 891	112 860	-6.50	-7.12
Total sources of capital funds	**174 741**	**294 188**	**251 031**	**174 741**	-68.36	-43.66
Financial position						
Total current assets	706 086	679 390	818 936	706 086	3.78	-15.98
Total non-current assets	4 706 155	4 696 316	4 638 698	4 706 155	0.21	1.43
Total current liabilities	239 239	195 998	200 932	239 239	18.07	16.01
Total non-current liabilities	303 184	461 424	542 094	303 184	-52.19	-78.80
Community wealth/Equity	4 869 818	4 718 283	4 714 609	4 869 818	3.11	3.19
Cash flows						
Net cash from (used) operating	224 037	162 766	150 736	224 037	27.35	32.72
Net cash from (used) investing	(171 066)	(294 188)	(251 031)	(171 066)	-71.97	-46.74
Net cash from (used) financing	13 066	93 025	89 430	13 066	-611.96	-584.45
Cash/cash equivalents at the year end	**66 036**	**(38 397)**	**(10 865)**	**66 036**	158.14	116.45
Cash and investments available	504 928	453 753	492 310	504 928	10.14	2.50
Application of cash and investments	356 166	291 527	214 957	358 637	18.71	40.06
Balance - surplus (shortfall)	**861 094**	**745 280**	**707 267**	**863 565**	13.70	18.10

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Description	2013/14	2014/15			2013/14 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
	R'000				%	
Asset management						
Asset register summary (WDV)	4 703 740	3 677 392	4 636 896	4 703 740	21.82	1.42
Depreciation & asset impairment	128 494	146 163	146 163	7 758	-1784.04	-1784.04
Renewal of Existing Assets	98 385	124 872	140 258	0	-110359687.89	-123957664.91
Repairs and Maintenance	66 238	73 491	76 846	67 680	-8.59	-13.54

Financial Performance 2014/15

The table below shows a summary of performance against budgets

Financial Year	Revenue				Operating expenditure			
	Budget	Actual	Diff.	%	Budget	Actual	Diff.	%
	R'000				R'000			
2013/14	1 094 095	1 165 349	71 254	7	1 054 769	1 009 108	45 660	4
2014/15	1 179 649	1 176 291	(3 358)	0	1 159 839	980 670	179 169	15

Performance against budgets

5.1.1 REVENUE COLLECTION BY VOTE

The table below indicates the Revenue collection performance by vote:

Vote Description	2013/14	2014/15			2014/15 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
	R'000				%	
Municipal Manager	0	0	0	0	0	0
Planning and Development	5 084	4 307	4 307	5 817	25.96	25.96
Human Settlements and Property Man.	62 445	63 837	64 810	50 207	-27.15	-29.09
Community and Protection Services	74 540	45 712	94 495	42 692	-7.07	-121.34
Engineering Services	679 755	726 104	718 104	770 791	5.80	6.84

Vote Description	2013/14	2014/15			2014/15 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjust-ments Budget
	R'000				%	
Corporate Services	2 199	1 272	1 972	1 812	29.83	-8.80
Financial Services	341 325	289 760	295 960	304 971	4.99	2.95
Total Revenue by Vote	**1 165 349**	**1 130 992**	**1 179 649**	**1 176 291**	3.85	-0.29

Revenue by Vote

5.1.2 REVENUE COLLECTION BY SOURCE

The table below indicates the Revenue collection performance by source for the 2014/15 financial year:

Description	2013/14	2014/15			2014/15 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjust-ments Budget
	R'000				%	
Property rates	191 781	250 197	250 197	247 890	-0.93	-0.93
Property rates - penalties & collection charges	4 190	4 282	4 282	2 701	-58.55	-58.55
Service Charges	595 010	612 468	607 468	650 720	5.88	6.65
Rentals of facilities and equipment	14 966	15 829	15 829	15 926	0.61	0.61
Interest earned - external investments	30 921	24 856	31 056	40 566	38.73	23.44
Interest earned - outstanding debtors	2 957	2 748	2 748	6 417	57.18	57.18
Dividends received	0	0	0	0	0	0
Fines	82 633	22 455	68 389	18 763	-19.68	-264.48
Licenses and permits	5 901	6 105	6 105	7 129	14.37	14.37
VAT portion on DORA Grants	0	0	0	0	0	0
Agency services	1 844	1 550	1 550	2 018	23.21	23.21
Transfers recognised - operational	92 703	92 112	97 087	82 300	-11.92	-17.97
Other revenue	80 132	24 395	26 895	43 263	43.61	37.83
Gains on disposal of PPE	1 380	–	–	1 296	100.00	100.00
Environmental Protection	0	0	0	0	0	0

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Description	2013/14	2014/15			2014/15 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjust-ments Budget
	R'000				%	
Total Revenue (excluding capital transfers and contributions)	**1 104 420**	**1 056 998**	**1 111 606**	**1 118 989**	5.54	0.66

Revenue by Source

5.1.3 OPERATIONAL SERVICES PERFORMANCE

The table below indicates the Operational services performance for the 2014/15 financial year:

Description	2013/14	2014/15			2014/15 Variance	
	Actual	Original Budget	Adjust-ments Budget	Actual	Original Budget	Adjust-ments Budget
	R'000					%
Operating Cost						
Water	102 426	101 166	105 777	111 214	9.03	4.89
Waste Water (Sanitation)	62 052	91 095	75 629	76 117	-19.68	0.64
Electricity	378 794	405 701	409 378	393 396	-3.13	-4.06
Waste Management	56 261	49 959	55 067	61 354	18.57	10.25
Housing	56 826	42 061	46 933	29 515	-42.51	-59.01
Component A: sub-total	**656 359**	**689 983**	**692 785**	**671 595**	-2.74	-3.16
Roads and Stormwater	72 437	72 528	72 353	76 877	5.66	5.88
Component B: sub-total	**72 437**	**72 528**	**72 353**	**76 877**	5.66	5.88
Planning (Strategic &Regulatory)	13 748	21 425	21 347	20 747	-3.27	-2.89
Local Economic Development	3 127	4 348	4 355	3 795	-14.58	-14.76
Component C: sub-total	**16 875**	**25 773**	**25 702**	**24 542**	-5.02	-4.73
Libraries	9 502	11 176	11 217	11 404	2.00	1.64
Cemeteries	2 422	2 812	3 022	3 175	11.43	4.82
Community development	3 508	5 091	5 162	3 842	-32.52	-34.37
Component D: sub-total	**15 432**	**19 078**	**19 400**	**18 420**	-3.57	-5.32
Environmental Protection (Part of Planning)	0	0	0	0	0	0
Component E: sub-total	**0**	**0**	**0**	**0**	**0**	**0**

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Description	2013/14	2014/15			2014/15 Variance	
	Actual	Original Budget	Adjust-ments Budget	Actual	Original Budget	Adjust-ments Budget
	R'000					%
Traffic services	54 326	29 961	57 655	31 705	5.50	-81.85
Fire Services and Disaster Management	20 340	23 204	24 220	22 569	-2.82	-7.32
Component E: sub-total	**74 666**	**53 166**	**81 875**	**54 274**	2.04	-50.86
Holiday Resorts and Campsites	204	167	167	210	20.31	20.31
Sport grounds, parks, swimming pools	46 063	53 351	56 629	49 103	-8.65	-15.33
Community Halls, Facilities and Thusong Centres	2 926	3 671	3 682	3 122	-17.59	-17.94
Component F: sub-total	**49 193**	**57 190**	**60 479**	**52 435**	-9.07	-15.34
Office of the MM	5 915	6 056	6 091	5 945	-1.87	-2.46
Financial Services	31 232	49 523	49 335	43 708	-13.30	-12.87
Administration	70 669	83 275	88 480	121 985	31.73	27.47
Property and contract management	16 499	24 212	23 245	20 864	-16.05	-11.41
HR	3 284	6 045	7 397	8 889	31.99	16.78
IT	3 404	8 288	8 242	6 347	-30.58	-29.86
Internal Audit	1 725	6 282	6 247	5 308	-18.35	-17.69
Legal Services	10 662	14 147	13 721	7 584	-86.53	-80.92
–	5 666	4 486	303	-1770.55	-1380.99	–
Component F: sub-total	**143 390**	**203 494**	**207 245**	**220 933**	7.89	6.20
Total Expenditure	**1 028 352**	**1 121 212**	**1 159 839**	**1 119 075**	-0.19	-3.64

Operational Services Performance

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5.2 FINANCIAL PERFORMANCE PER MUNICIPAL FUNCTION

5.2.1 WATER SERVICES

Description	2013/14	2014/15			
	Actual	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	(133 913)	(132 391)	(129 391)	(161 152)	**17.85**
Expenditure:					
Employees	16 844	19 408	18 308	19 086	**-1.68**
Repairs and Maintenance	7 910	10 115	9 681	9 108	**-11.06**
Other	77 671	71 644	77 788	83 020	**13.70**
Total Operational Expenditure	**102 426**	**101 166**	**105 777**	**111 214**	**9.03**
Net Operational (Service)	**(185,343)**	**(209,475)**	**(213,007)**	**(222,960)**	**6.05**

Financial Performance: Water services

5.2.2 SANITATION SERVICES

Description	2013/14	2014/15			
	Actual	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**(89 224)**	**(91 364)**	**(94 364)**	**(95 858)**	**4.69**
Expenditure:					
Employees	18 277	24 995	22 698	24 731	**-1.07**
Repairs and Maintenance	8 088	11 598	7 707	5 953	**-94.84**
Other	35 687	54 502	45 224	45 433	**-19.96**
Total Operational Expenditure	**62 052**	**91 095**	**75 629**	**76 117**	**-19.68**
Net Operational (Service)	**(151 276)**	**(182 459)**	**(169 993)**	**(171 975)**	**-6.10**

Financial Performance: Sanitation services

5.2.3 ELECTRICITY SERVICES

Description	2013/14	2014/15			
	Actual	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**(432 583)**	**(434 801)**	**(426 801)**	**(452 958)**	**4.01**
Expenditure:					
Employees	18 259	18 523	18 523	18 373	**-0.81**
Repairs and Maintenance	11 939	12 167	12 670	11 951	**-1.81**
Other	348 596	375 011	378 185	363 071	**-3.29**
Total Operational Expenditure	**378 794**	**405 701**	**409 378**	**393 396**	**-3.13**
Net Operational (Service)	**(811 377)**	**(840 502)**	**(836 180)**	**(846 353)**	**0.69**

Financial Performance: Electricity services

5.2.4 WASTE MANAGEMENT SERVICES (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

Description	2013/14	2014/15			
	Actual	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**(42 523)**	**(66 609)**	**(66 609)**	**(55 803)**	**-19.37**
Expenditure:					
Employees	10 775	12 789	12 789	10 625	**-20.37**
Repairs and Maintenance	3 647	3 744	3 426	3 058	**-22.41**
Other	41 839	33 426	38 853	47 671	**29.88**
Total Operational Expenditure	**56 261**	**49 959**	**55 067**	**61 354**	**18.57**
Net Operational (Service)	**(98 783)**	**(116 568)**	**(121 677)**	**(117 157)**	**0.50**

Financial Performance: Waste Management Services (Refuse collections, Waste disposal, Street cleaning and Recycling)

5.2.5 HOUSING

Description	2013/14	2014/15			
	Actual	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**(58 552)**	**(50 347)**	**(51 321)**	**(28 598)**	**-76.05**
Expenditure:					
Employees	10 747	11 490	11 540	11 809	**2.70**
Repairs and Maintenance	677	1 634	900	826	**-97.73**
Other	45 402	28 937	34 493	16 880	**-71.43**
Total Operational Expenditure	**56 826**	**42 061**	**46 933**	**29 515**	**-42.51**
Net Operational (Service)	**(115 378)**	**(92 409)**	**(98 254)**	**(58 113)**	**-59.01**

Financial Performance: Housing

5.2.6 ROADS AND STORMWATER

Description	2013/14	2014/15			
	Actual	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**(4 332)**	**(939)**	**(939)**	**(5 021)**	**81.30**
Expenditure:					
Employees	18 014	18 308	18 008	17 895	**-2.31**
Repairs and Maintenance	8 451	10 564	10 544	10 082	**-4.78**
Other	45 972	43 656	43 801	48 899	**10.72**
Total Operational Expenditure	**72 437**	**72 528**	**72 353**	**76 877**	**5.66**
Net Operational (Service)	**(77,449)**	**(57,291)**	**(71,585)**	**(76,769)**	**25.37**

Financial Performance: Roads and Stormwater

5.2.7 TOWN PLANNING & SPATIAL PLANNING

Description	2013/14	2014/15			
	Actual	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**(4 716)**	**(3 923)**	**(3 923)**	**(4 928)**	**20.41**
Expenditure:					
Employees	10 980	17 968	17 968	17 646	**-1.82**
Repairs and Maintenance	11	39	35	7	**-448.10**
Other	2 757	3 417	3 343	3 093	**-10.47**
Total Operational Expenditure	**13 748**	**21 425**	**21 347**	**20 747**	**-3.27**
Net Operational (Service)	**(18 464)**	**(25 347)**	**(25 269)**	**(25 675)**	**1.28**

Financial Performance: Town Planning & Spatial planning

5.2.8 LED

Description	2013/14	2014/15			
	Actual	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**(237)**	**(255)**	**(255)**	**(288)**	**11.35**
Expenditure:					
Employees	2 380	2 815	2 815	2 862	**1.65**
Repairs and Maintenance	145	212	212	39	**-444.14**
Other	602	1 321	1 328	894	**-47.83**
Total Operational Expenditure	**3 127**	**4 348**	**4 355**	**3 795**	**-14.58**
Net Operational (Service)	**(2,905)**	**(3,642)**	**(3,384)**	**(3,365)**	**-8.24**

Financial Performance: LED

5.2.9 LIBRARIES

Description	2013/14	2014/15			
	Actual	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**(1 228)**	**(4 932)**	**(4 932)**	**(5 524)**	**10.71**
Expenditure:					
Employees	8 278	7 624	7 628	9 718	**21.55**
Repairs and Maintenance	128	120	137	117	**-2.32**
Other	1 096	3 431	3 451	1 568	**-118.80**
Total Operational Expenditure	**9 502**	**11 176**	**11 217**	**11 404**	**2.00**
Net Operational (Service)	**(10 730)**	**(16 108)**	**(16 149)**	**(16 927)**	**4.84**

Financial Performance: Libraries

5.2.10 COMMUNITY DEVELOPMENT

Description	2013/14	2014/15			
	Actual	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**(130)**	**(130)**	**(130)**	**(601)**	**78.38**
Expenditure:					
Employees	2 777	4 242	4 242	3 115	**-36.17**
Repairs and Maintenance	6	10	10	7	**-39.75**
Other	724	839	910	719	**-16.64**
Total Operational Expenditure	**3 508**	**5 091**	**5 162**	**3 842**	**-32.52**
Net Operational (Service)	**(3 638)**	**(5 221)**	**(5 292)**	**(4 443)**	**-17.51**

Financial Performance: Community Development

5.2.11 TRAFFIC SERVICES

Description	2013/14	2014/15			
	Actual	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**(65 893)**	**(30 502)**	**(78 936)**	**(30 596)**	**0.31**
Expenditure:					
Employees	21 359	22 438	22 438	22 172	**-1.20**
Repairs and Maintenance	525	565	829	606	**6.87**
Other	32 441	6 958	34 388	8 927	**22.06**
Total Operational Expenditure	**54 326**	**29 961**	**57 655**	**31 705**	**5.50**
Net Operational (Service)	**(120 219)**	**(60 464)**	**(136 591)**	**(62 301)**	**2.95**

Financial Performance: Traffic Services

5.2.12 FIRE SERVICES AND DISASTER MANAGEMENT

Description	2013/14	2014/15			
	Actual	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**(96)**	**–**	**–**	**(473)**	**100.00**
Expenditure:					
Employees	18 613	21 049	21 049	19 807	**-6.27**
Repairs and Maintenance	641	729	849	721	**-1.14**
Other	1 087	1 426	2 322	2 041	**30.12**
Total Operational Expenditure	**20 340**	**23 204**	**24 220**	**22 569**	**-2.82**
Net Operational (Service)	**(20 437)**	**(23 204)**	**(24 220)**	**(23 042)**	**-0.70**

Financial Performance: Fire Services and Disaster Management

5.2.13 HOLIDAY RESORTS AND CAMPSITES

Description	2013/14	2014/15			
	Actual	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**(397)**	**(425)**	**(425)**	**(410)**	**-3.54**
Expenditure:					
Employees	121	126	126	125	**-0.80**
Repairs and Maintenance	17	19	19	17	**-14.22**
Other	65	22	22	68	**67.31**
Total Operational Expenditure	**204**	**167**	**167**	**210**	**20.31**
Net Operational (Service)	**(601)**	**(592)**	**(592)**	**(620)**	**4.53**

Financial Performance: Holiday Resorts and Campsites

5.2.14 SPORT GROUNDS, PARKS AND SWIMMING POOLS

Description	2013/14	2014/15			
	Actual	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**(6 204)**	**(8 657)**	**(9 007)**	**(4 365)**	**-98.34**
Expenditure:					
Employees	21 881	33 912	33 930	20 836	**-62.76**
Repairs and Maintenance	16 806	15 166	17 188	17 277	**12.22**
Other	7 376	4 273	5 512	10 990	**61.12**
Total Operational Expenditure	**46 063**	**53 351**	**56 629**	**49 103**	**-8.65**
Net Operational (Service)	**(52 268)**	**(62 008)**	**(65 636)**	**(53 468)**	**-15.97**

Financial Performance: Sport grounds, Parks and Swimming Pools

5.2.15 COMMUNITY HALLS AND THUSONG CENTRES

Description	2013/14	2014/15			
	Actual	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**(458)**	**(459)**	**(459)**	**(505)**	**9.12**
Expenditure:					
Employees	2 410	2 626	2 626	2 318	**-13.27**
Repairs and Maintenance	89	147	156	150	**1.96**
Other	427	898	900	654	**-37.42**
Total Operational Expenditure	**2 926**	**3 671**	**3 682**	**3 122**	**-17.59**
Net Operational (Service)	**(3 384)**	**(4 130)**	**(4 141)**	**(3 627)**	**-13.87**

Financial Performance: Community halls and Thusong centres

5.2.16 OFFICE OF THE MUNICIPAL MANAGER

Description	2013/14	2014/15			
	Actual	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**0**	**0**	**0**	**0**	**0**
Expenditure:					
Employees	6 171	7 269	7 269	6 575	**-10.54**
Repairs and Maintenance	0	14	14	1	**-975.15**
Other	(256)	(1 226)	(1 191)	(632)	**-93.98**
Total Operational Expenditure	**5 915**	**6 056**	**6 091**	**5 945**	**-1.87**
Net Operational (Service)	**(5 915)**	**(6 056)**	**(6 091)**	**(5 945)**	**-1.87**

Financial Performance: Office of the Municipal Manager

5.2.17 ADMINISTRATION

Description	2013/14	2014/15			
	Actual	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**(976)**	**(294)**	**(294)**	**(236)**	**-24.74**
Expenditure:					
Employees	35 513	41 800	46 315	41 472	**-0.79**
Repairs and Maintenance	580	871	995	743	**-17.17**
Other	34 576	40 604	41 170	79 770	**49.10**
Total Operational Expenditure	**70 669**	**83 275**	**88 480**	**121 985**	**31.73**
Net Operational (Service)	**(71 645)**	**(83 569)**	**(88 775)**	**(122 221)**	**31.62**

Financial Performance: Administration

5.2.18 HUMAN RESOURCE SERVICES

Description	2013/14	2014/15			
	Actual	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**(1 075)**	**(975)**	**(1 675)**	**(1 620)**	**39.80**
Expenditure:					
Employees	6 001	6 329	6 054	6 679	**5.25**
Repairs and Maintenance	32	43	43	14	**-215.69**
Other	(2 749)	(327)	1 300	2 196	**114.88**
Total Operational Expenditure	**3 284**	**6 045**	**7 397**	**8 889**	**31.99**
Net Operational (Service)	**(4 360)**	**(7 020)**	**(9 072)**	**(10 508)**	**33.19**

Financial Performance: Human Resource Services

5.2.19 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Description	2013/14	2014/15			
	Actual	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**0**	**0**	**0**	**0**	**0**
Expenditure:					
Employees	3 420	4 385	4 339	3 627	**-20.91**
Repairs and Maintenance	105	400	400	323	**-23.70**
Other	(120)	3 503	3 503	2 397	**-46.16**
Total Operational Expenditure	**3 404**	**8 288**	**8 242**	**6 347**	**-30.58**
Net Operational (Service)	**(3 404)**	**(8 288)**	**(8 242)**	**(6 347)**	**-30.58**

Financial Performance: Information and Communication Technology (ICT) Services

5.2.20 INTERNAL AUDIT

Description	2013/14	2014/15			
	Actual	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**0**	**0**	**0**	**0**	**0**
Expenditure:					
Employees	2 150	2 505	2 505	2 418	**-3.58**
Repairs and Maintenance	–	–	–	–	**#DIV/0!**
Other	(425)	3 778	3 743	2 890	**-30.70**
Total Operational Expenditure	**1 725**	**6 282**	**6 247**	**5 308**	**-18.35**
Net Operational (Service)	**(1 725)**	**(6 282)**	**(6 247)**	**(5 308)**	**-18.35**

Financial Performance: Internal Audit

5.2.21 LEGAL SERVICES

Description	2013/14	2014/15			
	Actual	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**(265)**	**(2)**	**(2)**	**(2)**	**-32.56**
Expenditure:					
Employees	787	1 863	1 437	1 608	**-15.86**
Repairs and Maintenance	–	23	23	–	**0**
Other	9 875	12 261	12 261	5 977	**-105.15**
Total Operational Expenditure	**10 662**	**14 147**	**13 721**	**7 584**	**-86.53**
Net Operational (Service)	**(10 927)**	**(14 149)**	**(13 723)**	**(7 586)**	**-86.52**

Financial Performance: Legal Services

5.2.22 PROPERTY AND CONTRACT MANAGEMENT

Description	2013/14	2014/15			
	Actual	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**(3 893)**	**(13 489)**	**(13 489)**	**(21 609)**	**37.58**
Expenditure:					
Employees	5 363	5 814	5 764	5 832	**0.30**
Repairs and Maintenance	6 359	6 163	6 746	6 848	**10.00**
Other	4 777	12 234	10 734	8 184	**-49.48**
Total Operational Expenditure	**16 499**	**24 212**	**23 245**	**20 864**	**-16.05**
Net Operational (Service)	**(20 392)**	**(37 701)**	**(36 734)**	**(42 473)**	**11.24**

Financial Performance: Property and Contract Management

5.2.23 FINANCIAL SERVICES

Description	2013/14	2014/15			
	Actual	Original Budget	Adjust-ment Budget	Actual	Variance to Budget
	R'000				%
Total Operational Revenue	**(330 728)**	**(284 094)**	**(290 294)**	**(302 493)**	**6.08**
Expenditure:					
Employees	29 118	34 454	34 484	32 651	**-5.52**
Repairs and Maintenance	72	142	150	51	**-180.05**
Other	2 041	14 927	14 701	11 007	**-35.61**
Total Operational Expenditure	**31 232**	**49 523**	**49 335**	**43 708**	**-13.30**
Net Operational (Service)	**(361 960)**	**(333 617)**	**(339 629)**	**(346 202)**	**3.64**

Financial Performance: Financial Services

5.3 GRANTS

5.3.1 GRANT PERFORMANCE

The Municipality had a total amount of **R 94,779 million** for operational expenditure available that was received in the form of grants from the National and Provincial Governments during the 2014/15financial year. The performance in the spending of these grants is summarised as follows:

Description	2013/14	2014/15			2014/15 Variance	
	Actual	Budget	Adjust-ments Budget	Actual	Original Budget	Adjust-ments Budget
	R'000				%	
National Government:	**53 895**	**69 334**	**69 334**	**69 334**	0.00	0.00
Equitable share	50 157	65 606	65 606	65 606	0.00	0.00
Financial Management Grant	1 300	1 250	1 250	1 250	0.00	0.00
Municipal Systems Improvement	678	934	934	934	0.00	0.00
EPWP Projects	1 760	1 544	1 544	1 544	0.00	0.00
Provincial Government:	**32 784**	**20 473**	**22 998**	**8 368**	-59.13	-63.61
Provincial Government PHP Top Structure	31 663	15 590	18 115	2 871	-81.59	-84.15
Libraries Services Support	1 084	4 831	4 831	5 413	12.06	12.06

Description	2013/14	2014/15			2014/15 Variance	
	Actual	Budget	Adjust-ments Budget	Actual	Original Budget	Adjust-ments Budget
	R'000				%	
CDW Support	36	52	52	84	61.19	61.19
Other grant providers:	**1 846**	**–**	**700**	**700**	0.000	0.00
Magazine subsidy	1	–			0.00	0.00
LGWSETA Training	1 026	–	700	700	0.00	0.00
Emergency Housing	376	–	–	–	0.00	0.00
Festival of Lights	13	–	–	–	0.00	0.00
DILBEECK	130	–	–	–	0.00	0.00
LG Financial Management Support Grant	300	–	–	–	0.00	0.00
Total Operating Transfers and Grants	**88 525**	**89 807**	**93 032**	**78 402**	-12.70	-15.73

Grant Performance for 2014/2015

5.3.2 CAPITAL GRANTS: EXCLUDING MIG

Details	Budget	Adjust-ments Budget	Actual	Variance	
				Budgets	Adjustments Budget
	R'000			%	
Department of Human Settlements	15 590	18 115	2 871	-81.59	-84.15
Municipal Systems Improvement Grant	934	934	934	0.00	0.00
Finance Management Support Grant	–	–		0.00	0.00
Department of Transport				0.00	0.00
Department of Culture				0.00	0.00
Finance Management Grant	1 250	1 250	1 250	0.00	0.00
Department of Minerals and Energy				0.00	0.00
Department of Sport and Recreation				0.00	0.00
Equitable share	65 606	65 606	65 606	0.00	0.00
National Department of Public Works	1 544	1 544	1 544	0.00	0.00
Department of Local Government	52	52	52	0.00	0.00

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Details	Budget	Adjust-ments Budget	Actual	Variance	
				Budgets	Adjustments Budget
	R'000			%	
Total	**84 976**	**87 501**	**70 661**	-16.85	-19.25

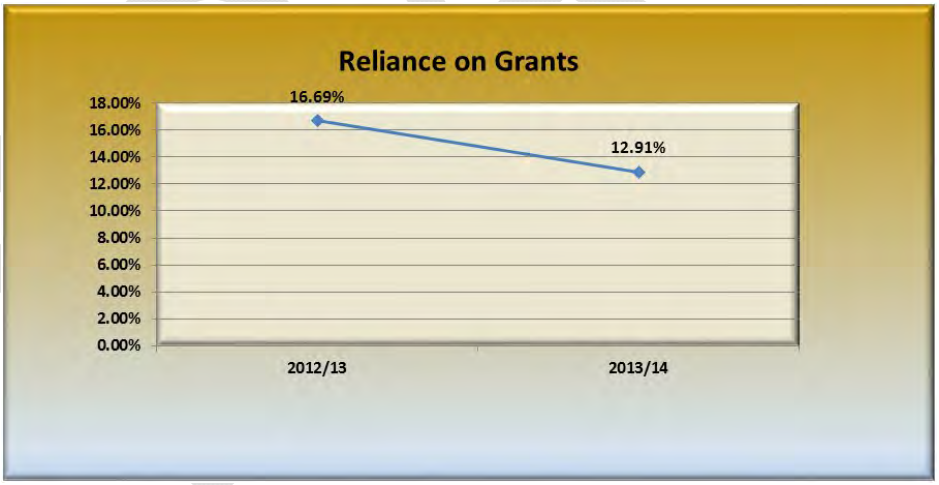
Capital Grant (excl. MIG)

5.3.3 LEVEL OF RELIANCE ON GRANTS & SUBSIDIES

Financial year	Total grants and subsidies received	Total Operating Revenue	Percentage
	R'000		%
2013/14	153 617	1 184 783	**12.97**
2014/15	136 730	1 173 817	**11.65**

Reliance on grants

The following graph indicates the municipality's reliance on grants as percentage for the last two financial years



Reliance on grants as %

5.4 ASSET MANAGEMENT

Asset management is practiced within the organisation based on a comprehensive asset management policy. The Asset Management Policy provides direction for the management, accounting and control of Property, Plant & Equipment (Assets) owned or controlled by the municipality to ensure the following:

implementation of the approved Asset Management Policy as required in terms of section 63 of the Municipal Finance Management Act (MFMA).

verify assets in possession of the Council annually, during the course of the financial year.

keep a complete and balanced record of all assets in possession of the Council.

report in writing all asset losses, where applicable, to Council.

those assets are valued and accounted for in accordance with a statement of GRAP.

5.4.1 REPAIRS AND MAINTENANCE

Description	2013/14	2014/15			2014/15 Variance
	Actual	Original Budget	Adjustment Budget	Actual	Budget variance
	R'000				%
Repairs and Maintenance Expenditure	66 238	73 491	76 846	67 680	-11.93

Repairs & Maintenance Expenditure

5.5 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

5.5.1 LIQUIDITY RATIO

Description	Basis of calculation	2013/14	2014/15
Current Ratio	Current assets/current liabilities	2.98%	2.64%
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	2.24%	2.05%
Liquidity Ratio	Monetary Assets/Current Liabilities	2.98%	2.64%

Liquidity Financial Ratio

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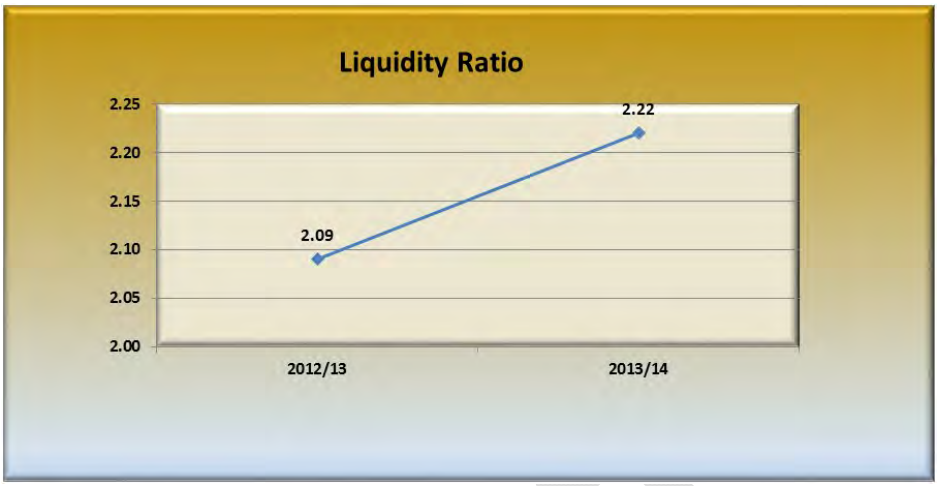
The following graph indicates the liquidity financial ratio for the past two financial years:



Liquidity Ratio

5.5.2 IDP REGULATION FINANCIAL VIABILITY INDICATORS

Description	Basis of calculation	2013/14	2014/15
Cost Coverage	(Available cash + Investments)/monthly fixed operational expenditure	45.10	30.00
Total Outstanding Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	19%	23%
Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	7.78	8.10

Financial Viability National KPAs

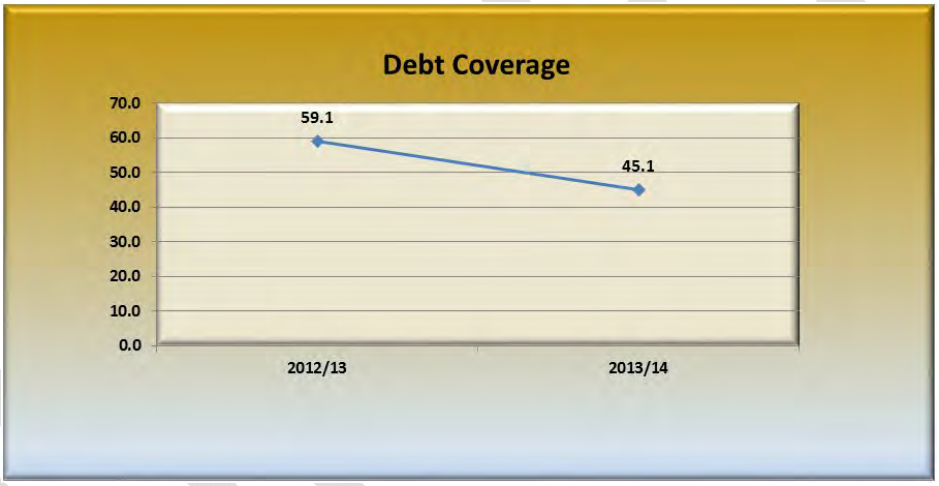
The following graph indicates the cost coverage financial viability indicator:

Cost Coverage

The following graph indicates the outstanding service debtors to revenue financial viability indicator:

Total Outstanding Service Debtors

The following graph indicates the debt coverage financial viability indicator:



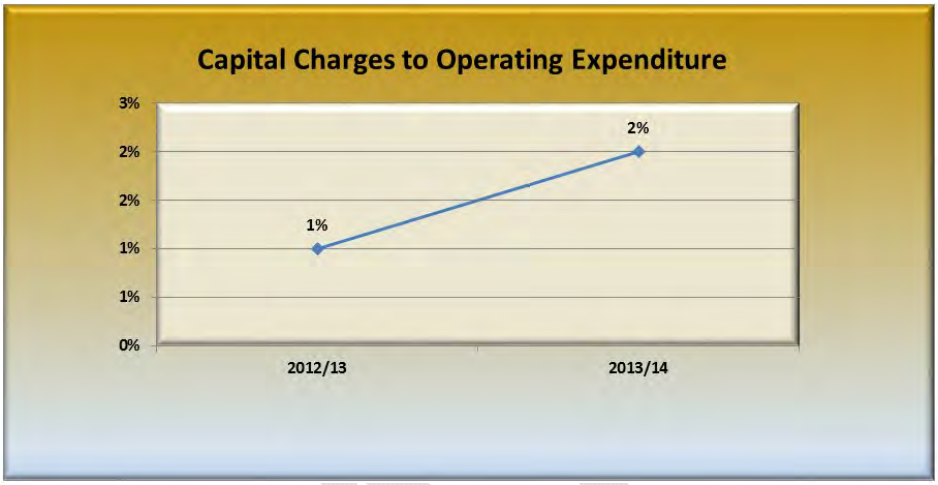
Debt Coverage

5.5.3 BORROWING MANAGEMENT

Description	Basis of calculation	2013/14	2014/15
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	2%	2%

Borrowing Management

The following graph indicates the ratio of capital charges to operating expenditure:



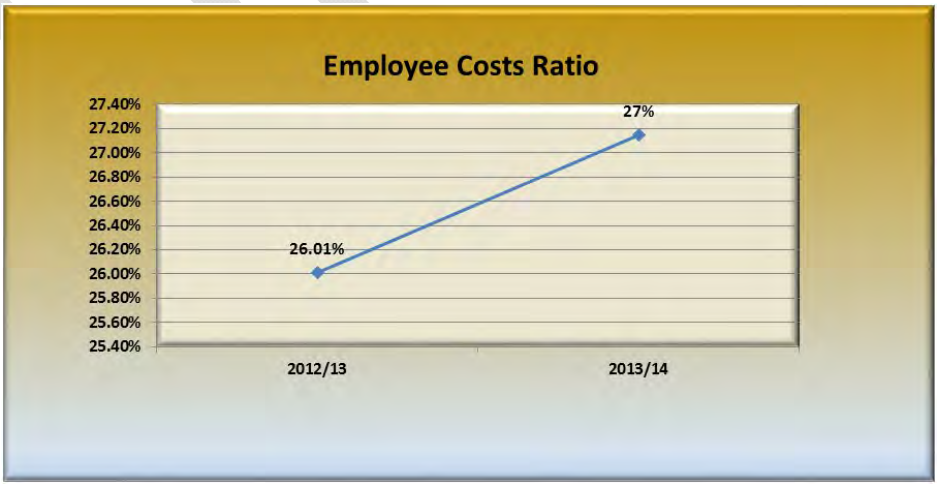
Capital Charges to Operating Expenditure Ratio

5.5.4 EMPLOYEE COSTS

Description	Basis of calculation	2013/14	2014/15
Employee costs	Employee costs/(Total Revenue - capital revenue)	28%	26%

Employee Costs

The following graph indicates the employee costs ratio:



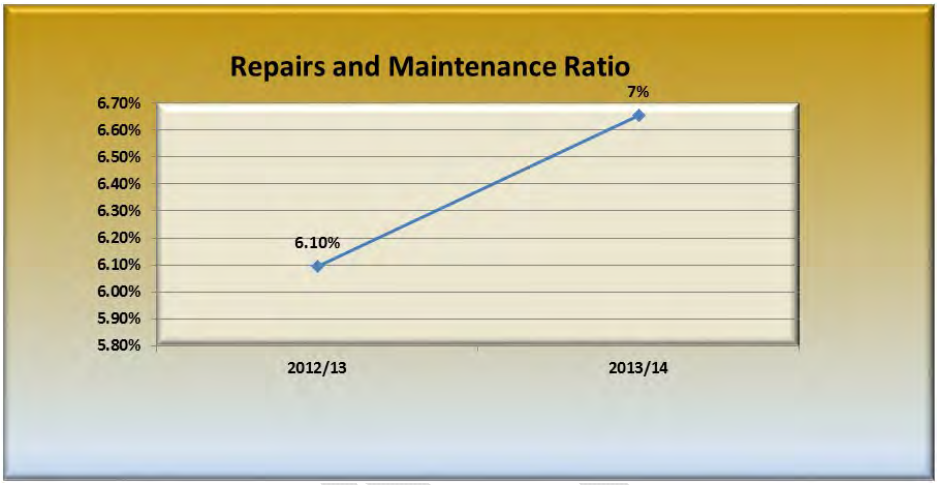
Employee Costs Ratio

5.5.5 REPAIRS & MAINTENANCE

Description	Basis of calculation	2013/14	2014/15
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	6.00%	6.02%

Repairs and Maintenance

The following graph indicates the ratio of repairs and maintenance:



Repairs and Maintenance Ratio

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.6 CAPITAL EXPENDITURE

5.6.1 CAPITAL EXPENDITURE BY ASSETS PROGRAMME

Description	2014/15			Planned Capital expenditure		
	Original Budget	Adjustment Budget	Actual Expenditure	2014/15	2015/16	2016/17
	R'000					
Capital expenditure by Asset Class						
Infrastructure - Total	**46 209**	**99 365**	**62 997**	**66 035**	**52 026**	**72 660**
Infrastructure: Road transport - Total	**24 820**	**4 400**	**3 298**	**3 613**	**3 470**	**7 350**
Roads, Pavements & Bridges & Stormwater	24 820	4 400	3 298	3 613	3 470	7 350
Infrastructure: Electricity - Total	**28 680**	**5 920**	**6 242**	**5 196**	**8 100**	**7 100**
Generation	–	–	–	–	–	–
Transmission & Reticulation	28 509	5 720	6 042	5 000	5 850	6 350
Street Lighting	171	200	200	196	2 250	750
Infrastructure: Water - Total	**(10 086)**	**12 905**	**9 355**	**18 115**	**35 000**	**33 500**

Description	2014/15			Planned Capital expenditure		
	Original Budget	Adjustment Budget	Actual Expenditure	2014/15	2015/16	2016/17
	R'000					
Dams & Reservoirs	926	7 427	7 177	10 481	–	5 500
Water Reticulation	(11 012)	5 478	2 178	7 634	35 000	28 000
Infrastructure: Sanitation - Total	**11**	**71 670**	**33 670**	**29 779**	**356**	**21 000**
Sewerage Reticulation	–	71 670	33 670	29 779	356	21 000
Sewerage Purification	11	–	–	–	–	–
Infrastructure: Other - Total	**2 784**	**4 470**	**10 432**	**9 333**	**5 100**	**3 710**
Waste Management	–	–	–	–	–	–
Transportation	–	50	50	13	100	100
Gas	–	–	–	–	–	–
Other	2 784	4 420	10 382	9 320	5 000	3 610
Community - Total	**9 135**	**12 572**	**12 050**	**7 401**	**24 250**	**16 400**
Parks & gardens	3 377	650	1 518	1 057	250	70
Sports fields& stadia	455	700	780	617	30	–
Swimming pools	–	–	–	–	–	100
Community halls	18	1 000	3 710	–	10 000	7 000
Libraries	82	335	335	464	4 300	2 300
Recreational facilities	155	785	785	1 228	550	1 100
Fire, safety & emergency	55	100	100	203	500	300
Security and policing	–	–	(30)	–	–	–
Buses	–	–	–	–	–	–
Clinics	–	–	–	–	–	–
Museums & Art Galleries	–	–	–	–	–	–
Cemeteries	155	530	330	489	1 800	300
Social rental housing	526	–	(12 608)	–	–	–
Other	4 311	8 472	17 130	3 343	6 820	5 230
Capital expenditure by Asset Class	**21 012**	**57 379**	**35 726**	**38 520**	**45 146**	**22 522**

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Description	2014/15			Planned Capital expenditure		
	Original Budget	Adjustment Budget	Actual Expenditure	2014/15	2015/16	2016/17
	R'000					
Heritage assets - Total	**219**	**–**	**279**	**–**	**–**	**–**
Buildings	**–**	**–**	**279**	**–**	**–**	**–**
Other	**219**	**–**	**–**	**–**	**–**	**–**
Investment properties - Total	**–**	**–**	**–**	**–**	**–**	**–**
Housing development	–	–	–	–	–	–
Other	–	–	–	–	–	–
Other assets	**19 535**	**55 029**	**33 097**	**37 000**	**45 146**	**22 522**
General vehicles	4 588	10 315	11 915	10 351	6 200	2 940
Specialised vehicles	78	3 200	2 430	2 492	5 500	2 500
Plant & equipment	3 124	5 026	4 792	4 460	6 175	130
Computers - hardware/equipment	3 429	1 510	2 070	1 515	–	–
Furniture and other office equipment	4 063	8 098	8 753	5 712	8 952	1 006
Abattoirs	–	–	–	–	–	–
Markets	–	–	–	–	–	–
Civic Land and Buildings	–	–	–	–	–	–
Other Buildings	3 201	15 185	(103)	9 914	10 370	5 540
Other Land	–	–	–	–	–	–
Surplus Assets - (Investment or Inventory)	–	–	–	–	–	–
Other	1 052	11 695	3 239	2 557	7 949	10 406
Intangibles	**1 258**	**2 350**	**2 350**	**1 520**	**–**	**–**
Computers - software & programming	–	–	–	–		
Other (list sub-class)	1 258	2 350	2 350	1 520	–	–
Total Capital Expenditure on new assets	**76 356**	**169 316**	**110 773**	**111 956**	**121 422**	**111 582**
Specialised vehicles	**78**	**3 200**	**2 430**	**2 492**	**5 500**	**2 500**
Refuse	23	3 100	2 330	2 289	–	2 200

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Description	2014/15			Planned Capital expenditure		
	Original Budget	Adjustment Budget	Actual Expenditure	2014/15	2015/16	2016/17
	R'000					
Fire	55	100	100	203	5 500	300
Conservancy	–	–	–	–	–	–
Ambulances	–	–	–	–	–	–

Capital Expenditure

5.7 SOURCES OF FINANCE

The table below indicates the capital expenditure by funding source for the 2014/15 financial year:

Details	2014/15				
	Original Budget (OB)	Adjustments Budget	Actual	Adjustment Budget Variance	Adjustment Budget Variance
	R'000				%
Source of finance					
External loans	11 533	100 000	62 000	50 315	-38.00
Public contributions and donations	33	–	97	33	0
Grants and subsidies	50 315	73 994	68 043	11 533	-8.04
Other	112 860	120 194	120 891	112 860	0.58
Total	**174 741**	**294 188**	**251 031**	**174 741**	-14.67
Percentage of Finance					
External loans	7	57	35	29	-38.00
Public contributions and donations	0	0	0	0	0
Grants and subsidies	29	42	39	7	-8.04
Own funding	65	41	48	65	17.87
Capital Expenditure					
Water and sanitation	76 869	136 235	100 199	176 843	-26.45
Electricity	29 320	36 505	39 545	39 814	8.33
Housing	12 344	30 107	26 848	19 021	-10.83
Roads and storm water	28 467	37 152	39 974	43 348	7.60

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Other	27 741	54 189	44 466	33 166	-17.94
Total	**174 741**	**294 188**	**251 031**	**312 192**	-14.67
Percentage of Expenditure					
Water and sanitation	44	46	40	57	-13.81
Electricity	17	12	16	13	26.95
Housing	7	10	11	6	4.50
Roads and storm water	16	13	16	14	26.09
Other	16	18	18	11	-3.84

Capital Expenditure by Funding Source

5.8 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Projects with the highest capital expenditure in 2014/15

Name of Project	2014/15			Variance 2014/15	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance	Adjustment Variance
	R			%	
Extension of WWTW Stellenbosch	68 170	28 020	28 431	(0)	(0)
General Systems Improvements: Stellenbosch	2 500	12 927	14 667	0	(0)
Bulk water supply pipe: Cloetesville/ Idas Valley	16 500	12 645	10 527	(0)	(0)
Bulk water supply pipe line & pump stations: Franschhoek	6 250	12 200	10 089	0	(0)
Farm 527, Jamestown	5 848	9 462	6 784	0	(0)

Capital Expenditure on the 5 Largest Projects

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5.9 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

Out of the various Master Plans revised, various infrastructure backlogs and upgrades were identified which will be required to meet current and future development needs. Budgetary provision will be made accordingly.

The service level above minimum standard can be interpreted as the backlogs to upgrade current households above minimum standard to households supplied with water inside dwelling.

In terms of the definition for backlogs for the minimum standard water supply, Stellenbosch Municipality have zero (0) backlogs. Major backlogs exist in terms of lapidated infrastructure and the bulk services to provide for future development and current provision of water and sanitation.

5.9.1 MUNICIPAL INFRASTRUCTURE GRANT (MIG)

Details	Budget	Adjustments Budget	Actual	Variance	
				Budgets	Adjustments Budget
	R'000			%	
Water Reticulation	16 199 967	16 199 967	19 619 388	21.1	16 199 967
Water Purification	0	0	0	0.0	*0*
Roads, Pavements & Bridges	4 591 819	4 591 819	4 589 904	0.0	4 591 819
Sewerage Reticulation	2 539 920	2 539 920	2 525 043	-0.6	2 539 920
Sewerage purification	0	0	0	0.0	0
Solid Waste	5 016 000	5 016 000	2 924 543	-41.7	5 016 000
Flood lights at Sport fields	4 965 294	4 965 294	3 654 122	-26.4	4 965 294

Municipal Infrastructure Grant (MIG)

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.10 CASH FLOW

Description	2013/14	2014/15		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
	R'000			
Cash flow from operating activities				
Receipts				
Ratepayers and other	806 962	899 438	894 638	806 962
Government - operating	90 948	92 112	97 087	90 948
Government - capital	60 929	73 994	63 109	60 929

Description	2013/14	2014/15		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
	R'000			
Interest	30 921	27 494	33 694	30 921
Dividends	–	–	–	–
Payments				
Suppliers and employees	(748 622)	(900 223)	(913 343)	(748 622)
Finance charges	(11 343)	(23 271)	(17 671)	(11 343)
Transfers and Grants	(5 759)	(6 779)	(6 779)	(5 759)
Net cash from/(used) operating activities	**224 037**	**162 766**	**150 736**	**224 037**
Cash flows from investing activities				
Receipts				
Proceeds on disposal of PPE	3 300	–	–	3 300
Decrease (Increase) in non-current debtors	–	–	–	–
Decrease (increase) other non-current receivables	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–
Payments				
Capital assets	(174 367)	(294 188)	(251 031)	(174 367)
Net cash from/(used) investing activities	**(171 066)**	**(294 188)**	**(251 031)**	**(171 066)**
Cash flows from financing activities				
Receipts				
Short term loans	–	–	–	–
Borrowing long term/refinancing	24 082	100 000	100 000	24 082
Payments				
Repayment of borrowing	(11 016)	(6 975)	(10 570)	(11 016)
Net cash from/(used) financing activities	**13 066**	**93 025**	**89 430**	**13 066**
Net increase/ (decrease) in cash held	**66 036**	**(38 397)**	**(10 865)**	**66 036**
Cash/cash equivalents at the year begin:		**492 150**	**504 928**	**438 891**
Cash/cash equivalents at the year-end:	**66 036**	**453 753**	**494 063**	**504 928**

Cash flow

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5.11 GROSS OUTSTANDING DEBTORS PER SERVICE

Financial year	Rates	Trading services (Electricity and Water)	Economic services (Sanitation and Refuse)	Housing rentals	Other	Total
	(R'000)					
2013/14	33 151	57 744	18 831	2 017	39 850	151 594
2014/15	30 097	48 028	14 261	1 303	34 200	127 888
Difference	(3 054)	(9 716)	(4 570)	(714)	(5 651)	(23 706)
% growth year on year	**-9**	**-17**	**-24**	**-35**	**-14**	**-16**

Gross outstanding debtors per service

Note: Figures exclude provision for bad debt.

5.12 DEBTORS AGE ANALYSIS

Financial year	Less than 30 days	Between 30-60 days	Between 60-90 days	More than 90 days	Less than 30 days	Total
	(R'000)					
2013/14	67 401	16 008	10 423	178 103	271 935	67 401
2014/15	63 922	10 685	11 196	180 604	266 408	63 922
Difference	(3 479)	(5 323)	772	2 501	(5 528)	(3 479)
% growth year on year	**-5**	**-33**	**7**	**1**	**-2**	**-5**

Gross outstanding debtors per service

Note: Figures exclude provision for bad debt.

5.13 BORROWING AND INVESTMENTS

The Municipality's cash position is monitored on a daily basis and any cash not required immediately to meet cash flow requirements is invested on a monthly basis at approved institutions, strictly in accordance with Council's approved Cash and Investment Policy.

5.13.1 ACTUAL BORROWINGS

Instrument	2013/14	2014/15
	R'000	
Long-Term Loans (non-annuity)	109 962	159 439

Actual Borrowings

5.13.2 MUNICIPAL INVESTMENTS

Investment type	2013/14	2014/15
	R'000	
Deposits - Bank	490 655	592 648

Municipal Investments

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CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS

This chapter provides the details on the audit outcomes for the past two financial years with the correctives steps implemented.

COMPONENT A: AUDITOR-GENERAL OPINION 2012/13

6.1 AUDITOR GENERAL REPORTS 2012/13

2012/13	
Audit Report Status:	**Unqualified**

2012/13	
Issue raised	**Corrective step implemented**
Emphasis of matter:	
Significant uncertainty	
With reference to note 47 to the financial statements, the municipality is a defendant in the lawsuit below. The trade union, IMATU, contested the implementation of a wage curve agreement in the labour court and the court ruled in favour of IMATU. The employers' organisation, SALGA, resolved to take the ruling of the labour court on review. The effect of the ruling is a general 2% increase in remuneration as from October 2009. The ultimate outcome of this lawsuit cannot presently be determined and no provision for any liability has been made in the financial statements.	Constant communication with SALGA to determine the status of the appeal. Subsequent to the finalisation of the appeal action will be taken.
Restatement of corresponding figures	
As disclosed in note 56 to the financial statements, the corresponding figures for 30 June 2012 have been restated as a result of an error discovered during 2013 in the financial statements of the Stellenbosch Municipality at, and for the year ended, 30 June 2012.	The municipality is allowed, in terms of GRAP 3, to restate corresponding figures in the event of any misstatement being identified. The municipality however is putting controls in place to identify the errors within the year they occur.
Material losses	
As disclosed in note 53 to the financial statements, the municipality suffered a significant water loss of 1 163 495 kiloliters during the year under review. This represents a loss on purchases of 9.93% on water.	Engineering Services were tasked by Council to prepare an implementation strategy regarding the minimising of water as well as electricity losses. A decrease in water losses was realised compared to the 13.47% reported in 2012.
Non-Compliance Issues	
Performance indicators not well defined The National Treasury FMPPI requires that indicators should have clear unambiguous data definitions so that data is collected consistently and is easy to understand and use. A total of 57% of the indicators in relation to the *efficient infrastructure and services* strategic objective was not well defined in that clear, unambiguous data definitions were not available to allow for data	The 2013/14 SDBIP contains a significantly reduced number of Key Performance Indicators, instantly alleviating the organisational risk from an auditing perspective. In further refining and remodeling of key performance indicators through the revision of the SDBIP, it is expected that the risk will be further reduced. A deadline for the completion of Standard Operating Procedures and Systems Description for each Top Layer SDBIP key performance indicator has been set for 28

2012/13	
Issue raised	**Corrective step implemented**
to be collected consistently. This was due to the fact that the accounting officer did not establish and communicate standard operating procedures and the directorates responsible for implementing the service delivery budget implementation plan (SDBIP) did not formalise and document the processes that are in place to identify, collect, collate, verify and store information of each indicator so that the information can be collected consistently and is easy to understand and use.	February 2014.
Performance indicators not verifiable The National Treasury FMPPI requires that it must be possible to validate the processes and systems that produce the indicator. Significantly important indicators in relation to *efficient infrastructure and services* strategic objective were not verifiable as valid processes and systems that produce the information on actual performance did not exist. This was due to the lack of key controls in the relevant systems of collection, collation, verification and storage of actual performance information. The leadership of the municipality was aware of the requirements of the *FMPPI,* but did not exercise oversight responsibility over performance reporting to ensure that there are documented systems in place.	Key controls have been sanitised with the assistance of Internal Audit and monthly evidence-based quality assurance is conducted by the responsible department. Various information sessions have been held with users to familiarize them with the requirements in respect of the reliability of evidence.
Reliability of information The National Treasury FMPPI requires that institutions should have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets. The information presented with respect to *efficient infrastructure and services* was not reliable when compared to the source information and/or evidence provided. This is due to the lack of standard operating procedures for the accurate recording of actual achievements and frequent review of validity of reported achievements against source documentation.	A deadline for the completion of Standard Operating Procedures and Systems Description for each Top Layer SDBIP key performance indicator has been set for 28 February 2014.

Table 180: 2012/13 Detail on audit outcomes

COMPONENT B: AUDITOR-GENERAL OPINION 2013/14

6.2 AUDITOR GENERAL REPORTS 2013/14

2013/14	
Audit Report Status:	**Unqualified**

2013/14	
Issue raised	**Corrective step implemented**
Emphasis of matter:	
Restatement of corresponding figures	
As disclosed in note 54 to the financial statements, the corresponding figures for 30 June 2013 have been restated as a result of errors discovered during the 2013-14 financial year in the financial statements of the Stellenbosch Municipality at, and	The municipality is allowed in terms of GRAP 3, to restate corresponding figures in the event of any misstatements being identified. The municipality however is putting controls in place to identify the errors within the year they occur.

2013/14	
Issue raised	**Corrective step implemented**
for the year ended, 30 June 2014.	
Material losses	
As disclosed in note 32 to the financial statements, material losses to the amount of R79 584 776 were incurred as a result of a write-off of irrecoverable debtors.	The accounting standard IGRAP 1 became effective for the year ended 30 June 2014 and the impact was that the municipality had to account for all fines issued as revenue. As the payment rate of fines for the period was only 20%, the debt impairment for fines amounted to R 66 521 940.
Material Impairments	
As disclosed in note 3 to the financial statements, the municipality has provided for impairment of trade receivables from exchange transactions amounting to R26.3 million (21.5%).	Writing off of irrecoverable debt is allowed in terms of GRAP 19 where the impairment will be utilised against the provision, also in terms of this standard.
As disclosed in note 6 to the financial statements, the municipality has provided for impairment of trade receivables from non-exchange transactions amounting to R74, 6 million (56.5%).	Writing off of irrecoverable debt is allowed in terms of GRAP 19 where the impairment will be utilised against the provision, also in terms of this standard.
Material Non-Compliance	
Expenditure Management	
Reasonable steps were not taken to prevent irregular and fruitless and wasteful expenditure as required by section 62(1)(d) of the MFMA.	Management did implement the necessary internal controls to detect and prevent irregular expenditure.
Procurement and Contract Management	
Construction projects were not always registered with the Construction Industry Development Board (CIDB), as required by section 22 of the CIDB Act, 2000 (Act no. 38 of 2000) and CIDB regulation 18.	Management has made contact with the CIDB and requested them to assist in training on aspects of CIDB practices and requirements.

Table 181: 2013/14 Detail on audit outcomes

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LIST OF ABBREVIATIONS

AG	Auditor-General
ABS	Access to Basic Services
GEO	Stellenbosch Municipality
CAPEX	Capital Expenditure
CBP	Community Based Planning
CFO	Chief Financial Officer
CBD	Central Business District
CWDM	Cape Winelands District Municipality
DPLG	Department of Provincial and Local Government
DWAF	Department of Water Affairs and Forestry
EE	Employment Equity
GAMAP	Generally Accepted Municipal Accounting Practice
GRAP	Generally Recognised Accounting Practice
HR	Human Resources
IDP	Integrated Development Plan
IFRS	International Financial Reporting Standards
IMFO	Institute for Municipal Finance Officers
IT	Information Technology
JSE	Johannesburg Stock Exchange
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
MAYCO	Executive Mayoral Committee
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
MMC	Member of the Mayoral Committee
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MMC	Member of Mayoral Committee
MSA	Municipal Systems Act No. 32 of 2000
MTECH	Medium Term Expenditure Committee
MPAC	Municipal Public Accounts Committee
NGO	Non-governmental organisation

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NT	National Treasury
NMT	Non-Motorised Transport
OPEX	Operating expenditure
PMS	Performance Management System
PT	Provincial Treasury
SALGA	South African Local Government Organisation
SAMDI	South African Management Development Institute
SCM	Supply Chain Management
SEDA	Small Enterprise Development Agency
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SOP	Standard Operating Procedure
TASK	Turned Assessment of Skills and Knowledge
PPP	Public Private Partnership
MRF	Material Recovery Facilities
PDO	Predetermined Objectives
NPO	Non Profit Organization
SMME	Small Medium Micro Enterprises
WCO24	Greater Stellenbosch
LED (lights)	Light – emitting diode
SWWTW	Stellenbosch Waste Water Treatment Works
LR	Labour Relations
DCAS	Department of Arts, Culture and Sports
SPLUMA	Spatial Planning and Land Use Management Act
SCORE	
APNR	Automatic Number Plate Recognition System
VTS	Vehicle Testing System
SASSA	South African Social Security Agency
CGI	Compliance and Governance Index
MPI	Municipal Productivity Index
MIQ	Municipal Data and Intelligence
GDPR	Gross Regional Domestic Product
CCTV	Close Circuit Television
MOU	Memorandum of Understanding
NRTLEC	National Road Traffic Legislation Enforcement Code
ICT	Information and Communication Technology

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DEA & DP	Department of Environmental Affairs and Development Planning
IWMP	Integrated Waste Management Plan
WWF	Word Wildlife Fund
PSDF	Provincial Spatial Development Framework
MBI	
SANEDI	South African National Energy Development Initiative
IWMP	Integrated Waste Management Plan
PRASA	Passenger Rail Agency of South African
STOD	Sustainable Transit Oriented Development Plan
IIC	Infrastructure Innovation Committee
AMEU	Association of Municipal Electricity Utilities
IPC	Integrated Planning Committee
MTAB	Metropolitan Transport Advisory Board
DORA	Division of Revenue Act

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ANNEXURE A: FINANCIAL STATEMENTS

ANNEXURE B: REPORT OF THE AUDITOR GENERAL

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

ANNEXURE C: REPORT OF THE PERFORMANCE AUDIT COMMITTEE